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## Vote:619 Butebo District

Quarter4

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### Terms and Conditions

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



**KUTOSI KASSIM NASIBU**

**Date: 29/08/2022**

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

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

| <i>Ushs Thousands</i>                     | <b>Approved Budget</b> | <b>Cumulative Receipts</b> | <b>% of Budget Received</b> |
|---|------------------------|----------------------------|-----------------------------|
| <b>Locally Raised Revenues</b>            | 35,606                 | 106,573                    | 299%                        |
| <b>Discretionary Government Transfers</b> | 2,673,201              | 3,406,514                  | 127%                        |
| <b>Conditional Government Transfers</b>   | 15,754,961             | 16,821,207                 | 107%                        |
| <b>Other Government Transfers</b>         | 629,726                | 302,599                    | 48%                         |
| <b>External Financing</b>                 | 350,000                | 264,064                    | 75%                         |
| <b>Total Revenues shares</b>              | <b>19,443,494</b>      | <b>20,900,957</b>          | <b>107%</b>                 |

**Overall Expenditure Performance by Workplan**

| <i>Ushs Thousands</i>                | <b>Approved Budget</b> | <b>Cumulative Releases</b> | <b>Cumulative Expenditure</b> | <b>% Budget Released</b> | <b>% Budget Spent</b> | <b>% Releases Spent</b> |
|--------------------------------------|------------------------|----------------------------|-------------------------------|--------------------------|-----------------------|-------------------------|
| Administration                       | 2,710,806              | 3,389,598                  | 3,172,081                     | 125%                     | 117%                  | 94%                     |
| Finance                              | 196,303                | 196,303                    | 186,702                       | 100%                     | 95%                   | 95%                     |
| Statutory Bodies                     | 466,180                | 591,674                    | 587,335                       | 127%                     | 126%                  | 99%                     |
| Production and Marketing             | 1,567,669              | 1,391,294                  | 1,271,849                     | 89%                      | 81%                   | 91%                     |
| Health                               | 2,904,485              | 3,541,170                  | 3,413,824                     | 122%                     | 118%                  | 96%                     |
| Education                            | 9,541,638              | 9,956,048                  | 8,641,230                     | 104%                     | 91%                   | 87%                     |
| Roads and Engineering                | 465,317                | 307,652                    | 300,165                       | 66%                      | 65%                   | 98%                     |
| Water                                | 715,190                | 719,325                    | 714,938                       | 101%                     | 100%                  | 99%                     |
| Natural Resources                    | 229,058                | 230,551                    | 207,550                       | 101%                     | 91%                   | 90%                     |
| Community Based Services             | 366,954                | 297,454                    | 272,099                       | 81%                      | 74%                   | 91%                     |
| Planning                             | 183,612                | 183,612                    | 110,220                       | 100%                     | 60%                   | 60%                     |
| Internal Audit                       | 48,916                 | 48,916                     | 48,337                        | 100%                     | 99%                   | 99%                     |
| Trade Industry and Local Development | 47,365                 | 47,360                     | 44,967                        | 100%                     | 95%                   | 95%                     |
| <b>Grand Total</b>                   | <b>19,443,494</b>      | <b>20,900,957</b>          | <b>18,971,297</b>             | <b>107%</b>              | <b>98%</b>            | <b>91%</b>              |
| <i>Wage</i>                          | <i>10,094,123</i>      | <i>10,809,939</i>          | <i>9,431,530</i>              | <i>107%</i>              | <i>93%</i>            | <i>87%</i>              |
| <i>Non-Wage Recurrent</i>            | <i>5,658,094</i>       | <i>6,270,825</i>           | <i>6,198,082</i>              | <i>111%</i>              | <i>110%</i>           | <i>99%</i>              |
| <i>Domestic Devt</i>                 | <i>3,341,277</i>       | <i>3,556,130</i>           | <i>3,077,621</i>              | <i>106%</i>              | <i>92%</i>            | <i>87%</i>              |
| <i>Donor Devt</i>                    | <i>350,000</i>         | <i>264,064</i>             | <i>264,064</i>                | <i>75%</i>               | <i>75%</i>            | <i>100%</i>             |

## Vote:619 Butebo District

## Quarter4

## Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

The District realised 131%(6,532,000) out of shs 4,985.909) planned quarterly, implying 98% performance against the Annual estimates of shs 19,443,494,000. Under performance attributed to non release of Other Government transfers ie NUSAF III, YLP, Uganda Sanitation funds and ACDP All funds were disbursed to user Departments and by end of Quarter four 91% had been expended.

## Cumulative Revenue Performance by Source

| <i>Ushs Thousands</i>                                    | Approved Budget   | Cumulative Receipts | % of Budget Received |
|--|-------------------|---------------------|----------------------|
| <b>1. Locally Raised Revenues</b>                        | <b>35,606</b>     | <b>106,573</b>      | <b>299 %</b>         |
| Local Services Tax                                       | 12,605            | 85,735              | 680 %                |
| Land Fees  | 2,000             | 2,300               | 115 %                |
| Local Hotel Tax  | 0                 | 0                   | 0 %                  |
| Application Fees   | 2,000             | 6,230               | 312 %                |
| 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             | 4,700               | 118 %                |
| Other Fees and Charges                                   | 5,000             | 6,678               | 134 %                |
| Group registration                                       | 1,000             | 930                 | 93 %                 |
| <b>2a. Discretionary Government Transfers</b>            | <b>2,673,201</b>  | <b>3,406,514</b>    | <b>127 %</b>         |
| District Unconditional Grant (Non-Wage)                  | 481,496           | 1,052,495           | 219 %                |
| Urban Unconditional Grant (Non-Wage)                     | 36,145            | 36,145              | 100 %                |
| District Discretionary Development Equalization Grant    | 737,840           | 737,840             | 100 %                |
| Urban Unconditional Grant (Wage)                         | 132,543           | 179,142             | 135 %                |
| District Unconditional Grant (Wage)                      | 1,260,897         | 1,376,611           | 109 %                |
| Urban Discretionary Development Equalization Grant       | 24,279            | 24,279              | 100 %                |
| <b>2b. Conditional Government Transfers</b>              | <b>15,754,961</b> | <b>16,821,207</b>   | <b>107 %</b>         |
| Sector Conditional Grant (Wage)                          | 8,700,682         | 9,254,185           | 106 %                |
| Sector Conditional Grant (Non-Wage)                      | 3,605,207         | 3,903,099           | 108 %                |
| Sector Development Grant                                 | 1,929,158         | 2,144,011           | 111 %                |
| Transitional Development Grant                           | 650,000           | 650,000             | 100 %                |
| Pension for Local Governments                            | 265,332           | 265,332             | 100 %                |
| Gratuity for Local Governments                           | 604,581           | 604,581             | 100 %                |
| <b>2c. Other Government Transfers</b>                    | <b>629,726</b>    | <b>302,599</b>      | <b>48 %</b>          |
| Support to PLE (UNEB)                                    | 7,201             | 0                   | 0 %                  |
| Uganda Road Fund (URF)                                   | 322,425           | 164,799             | 51 %                 |
| Uganda Women Entrepreneurship Program(UWEP)              | 40,000            | 9,399               | 23 %                 |
| 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            | 128,400           | 200 %        |
| Parish Community Associations (PCAs)                 | 33,100            | 0                 | 0 %          |
| <b>3. External Financing</b>                         | <b>350,000</b>    | <b>264,064</b>    | <b>75 %</b>  |
| Global Alliance for Vaccines and Immunization (GAVI) | 350,000           | 264,064           | 75 %         |
| <b>Total Revenues shares</b>                         | <b>19,443,494</b> | <b>20,900,957</b> | <b>107 %</b> |

**Cumulative Performance for Locally Raised Revenues**

The District realized NIL Local Revenue in the quarter. However the entity cumulative performance stands at 299%( shs 106,573,000) against the annual estimated local revenue ( shs 35,606,000). Over performance was attributed to under estimation of revenue during the lock down period but a supplementary budget was approved by Council

**Cumulative Performance for Central Government Transfers**

The District realised 115.5%(5,323,185,317) from Central Government during Quarter four, implying 107% Annual performance. Over performance attributed to operationalisation of new Administrative unit and supplementary releases on wages

**Cumulative Performance for Other Government Transfers**

The District realised 28%(44,112,757) implying 48% annual performance. Under performance attributed to non performing recoveries from YLP, UWEP and Budget cuts experienced under Road funds

**Cumulative Performance for External Financing**

The Entity realised 6%(5324,677) during the quarter implying an annual performance of 75% ( 264,064,000) under performance is attributed to lower allocation

## Vote:619 Butebo District

## Quarter4

## 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 |
| <b>Sector: Agriculture</b>                   |                                    |                        |                |                                   |                  |               |
| Agricultural Extension Services              | 379,952                            | 593,140                | 156 %          | 94,988                            | 232,476          | 245 %         |
| District Production Services                 | 1,187,717                          | 678,709                | 57 %           | 312,787                           | 380,071          | 122 %         |
| <b>Sub- Total</b>                            | <b>1,567,669</b>                   | <b>1,271,849</b>       | <b>81 %</b>    | <b>407,775</b>                    | <b>612,547</b>   | <b>150 %</b>  |
| <b>Sector: Works and Transport</b>           |                                    |                        |                |                                   |                  |               |
| District, Urban and Community Access Roads   | 465,317                            | 300,165                | 65 %           | 116,329                           | 66,140           | 57 %          |
| <b>Sub- Total</b>                            | <b>465,317</b>                     | <b>300,165</b>         | <b>65 %</b>    | <b>116,329</b>                    | <b>66,140</b>    | <b>57 %</b>   |
| <b>Sector: Trade and Industry</b>            |                                    |                        |                |                                   |                  |               |
| Commercial Services                          | 47,365                             | 44,967                 | 95 %           | 11,841                            | 10,942           | 92 %          |
| <b>Sub- Total</b>                            | <b>47,365</b>                      | <b>44,967</b>          | <b>95 %</b>    | <b>11,841</b>                     | <b>10,942</b>    | <b>92 %</b>   |
| <b>Sector: Education</b>                     |                                    |                        |                |                                   |                  |               |
| Pre-Primary and Primary Education            | 4,715,792                          | 4,642,194              | 98 %           | 1,178,948                         | 1,278,917        | 108 %         |
| Secondary Education                          | 3,742,208                          | 2,887,100              | 77 %           | 935,552                           | 1,368,231        | 146 %         |
| Skills Development                           | 903,278                            | 909,706                | 101 %          | 225,819                           | 262,807          | 116 %         |
| Education & Sports Management and Inspection | 180,360                            | 202,230                | 112 %          | 58,689                            | 49,114           | 84 %          |
| <b>Sub- Total</b>                            | <b>9,541,638</b>                   | <b>8,641,230</b>       | <b>91 %</b>    | <b>2,399,009</b>                  | <b>2,959,069</b> | <b>123 %</b>  |
| <b>Sector: Health</b>                        |                                    |                        |                |                                   |                  |               |
| Primary Healthcare                           | 2,089,006                          | 2,207,159              | 106 %          | 522,251                           | 555,424          | 106 %         |
| District Hospital Services                   | 110,000                            | 136,275                | 124 %          | 27,500                            | 81,275           | 296 %         |
| Health Management and Supervision            | 705,479                            | 1,070,390              | 152 %          | 176,370                           | 393,785          | 223 %         |
| <b>Sub- Total</b>                            | <b>2,904,485</b>                   | <b>3,413,824</b>       | <b>118 %</b>   | <b>726,121</b>                    | <b>1,030,484</b> | <b>142 %</b>  |
| <b>Sector: Water and Environment</b>         |                                    |                        |                |                                   |                  |               |
| Rural Water Supply and Sanitation            | 715,190                            | 714,938                | 100 %          | 178,798                           | 167,958          | 94 %          |
| Natural Resources Management                 | 229,058                            | 207,550                | 91 %           | 57,264                            | 72,391           | 126 %         |
| <b>Sub- Total</b>                            | <b>944,248</b>                     | <b>922,487</b>         | <b>98 %</b>    | <b>236,062</b>                    | <b>240,349</b>   | <b>102 %</b>  |
| <b>Sector: Social Development</b>            |                                    |                        |                |                                   |                  |               |
| Community Mobilisation and Empowerment       | 366,954                            | 272,099                | 74 %           | 185,067                           | 104,322          | 56 %          |
| <b>Sub- Total</b>                            | <b>366,954</b>                     | <b>272,099</b>         | <b>74 %</b>    | <b>185,067</b>                    | <b>104,322</b>   | <b>56 %</b>   |
| <b>Sector: Public Sector Management</b>      |                                    |                        |                |                                   |                  |               |
| District and Urban Administration            | 2,710,806                          | 3,172,081              | 117 %          | 678,452                           | 1,133,062        | 167 %         |
| Local Statutory Bodies                       | 466,180                            | 587,335                | 126 %          | 118,045                           | 267,865          | 227 %         |
| Local Government Planning Services           | 183,612                            | 110,220                | 60 %           | 45,903                            | 44,700           | 97 %          |
| <b>Sub- Total</b>                            | <b>3,360,598</b>                   | <b>3,869,636</b>       | <b>115 %</b>   | <b>842,400</b>                    | <b>1,445,627</b> | <b>172 %</b>  |
| <b>Sector: Accountability</b>                |                                    |                        |                |                                   |                  |               |
| Financial Management and Accountability(LG)  | 196,303                            | 186,702                | 95 %           | 49,076                            | 50,282           | 102 %         |
| Internal Audit Services                      | 48,916                             | 48,337                 | 99 %           | 12,229                            | 12,246           | 100 %         |

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

|                    | <i>Sub- Total</i> | 245,219    | 235,039    | 96 % | 61,305    | 62,528    | 102 % |
|--------------------|-------------------|------------|------------|------|-----------|-----------|-------|
| <b>Grand Total</b> |                   | 19,443,494 | 18,971,297 | 98 % | 4,985,909 | 6,532,009 | 131 % |

## Vote:619 Butebo District

## Quarter4

## 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 |
|---|------------------|--------------------|----------------|----------------------|------------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                  |                    |                |                      |                  |               |
| <b>Recurrent Revenues</b>                             | <b>1,542,384</b> | <b>2,221,175</b>   | <b>144%</b>    | <b>692,703</b>       | <b>1,022,965</b> | <b>148%</b>   |
| District Unconditional Grant (Non-Wage)               | 64,415           | 531,498            | 825%           | 16,104               | 483,187          | 3000%         |
| District Unconditional Grant (Wage)                   | 409,476          | 525,196            | 128%           | 409,476              | 218,088          | 53%           |
| Gratuity for Local Governments                        | 604,581          | 604,581            | 100%           | 151,145              | 151,145          | 100%          |
| Locally Raised Revenues                               | 5,000            | 54,390             | 1088%          | 1,250                | 42,954           | 3436%         |
| Multi-Sectoral Transfers to LLGs_NonWage              | 113,585          | 113,585            | 100%           | 28,396               | 28,396           | 100%          |
| Pension for Local Governments                         | 265,332          | 265,332            | 100%           | 66,333               | 32,597           | 49%           |
| Urban Unconditional Grant (Wage)                      | 79,995           | 126,594            | 158%           | 19,999               | 66,598           | 333%          |
| <b>Development Revenues</b>                           | <b>1,168,422</b> | <b>1,168,422</b>   | <b>100%</b>    | <b>368,043</b>       | <b>0</b>         | <b>0%</b>     |
| District Discretionary Development Equalization Grant | 78,562           | 78,562             | 100%           | 19,641               | 0                | 0%            |
| Multi-Sectoral Transfers to LLGs_Gou                  | 439,860          | 439,860            | 100%           | 185,902              | 0                | 0%            |
| Transitional Development Grant                        | 650,000          | 650,000            | 100%           | 162,500              | 0                | 0%            |
| <b>Total Revenues shares</b>                          | <b>2,710,806</b> | <b>3,389,598</b>   | <b>125%</b>    | <b>1,060,746</b>     | <b>1,022,965</b> | <b>96%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b>          |                  |                    |                |                      |                  |               |
| <b>Recurrent Expenditure</b>                          |                  |                    |                |                      |                  |               |
| Wage  | 489,471          | 494,591            | 101%           | 122,368              | 127,487          | 104%          |
| Non Wage  | 1,052,913        | 1,530,090          | 145%           | 263,978              | 799,801          | 303%          |
| <b>Development Expenditure</b>                        |                  |                    |                |                      |                  |               |
| Domestic Development                                  | 1,168,422        | 1,147,400          | 98%            | 292,106              | 205,774          | 70%           |
| External Financing                                    | 0                | 0                  | 0%             | 0                    | 0                | 0%            |
| <b>Total Expenditure</b>                              | <b>2,710,806</b> | <b>3,172,081</b>   | <b>117%</b>    | <b>678,452</b>       | <b>1,133,062</b> | <b>167%</b>   |
| <b>C: Unspent Balances</b>                            |                  |                    |                |                      |                  |               |
| <b>Recurrent Balances</b>                             |                  | <b>196,495</b>     | <b>9%</b>      |                      |                  |               |

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

|                             |                |           |  |
|-----------------------------|----------------|-----------|--|
| Wage                        | 157,199        |           |  |
| Non Wage                    | 39,295         |           |  |
| <b>Development Balances</b> | <b>21,022</b>  | <b>2%</b> |  |
| Domestic Development        | 21,022         |           |  |
| External Financing          | 0              |           |  |
| <b>Total Unspent</b>        | <b>217,517</b> | <b>6%</b> |  |

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

The department realised 96%% (1,022,965,000) representing 125% of the approved annual Budget. over performance ,supplementary release for: operationalisation new administrative Structures,Wage shortfall and Local revenue . Of the receipts 167%(1,133,062,000) was expended of which shs 127,487,000,000 was wage, shs 788,801,000 was Non wage and development shs 205,774,000 leaving a balance of shs 217,517,000.

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

The balance on Account shs 217,517,000 comprise;- wage 157,199 meant for Parish Chiefs who failed to access payroll; non wage( 39,295,000) meant for gratuity which files were still being processed, and Development grant( 21,022,000) completion of Butebo sub county headquarters /construction works were in progress but no certificate had been approved at the end of the quarter.

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

Paid salary, emoluments, pension and gratuity for April-June 2022, Appraised Staff, Promoted and Confirmed Staff, Administered and monitored all LLG administrative units,Health centres and Education Institution.conducted ; Consulted line ministries on Roads, OWC, Health, Education,water, Finance and community development issues;reports submitted to Executive for discussion;Access, data capture, processand pay salary monthly District,sub county and Urban council staff;Pension data captured onto IPPS.

## Vote:619 Butebo District

## Quarter4

*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 |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                    | <b>196,303</b>  | <b>196,303</b>     | <b>100%</b>    | <b>49,076</b>        | <b>49,076</b>   | <b>100%</b>   |
| District Unconditional Grant (Non-Wage)      | 50,000          | 50,000             | 100%           | 12,500               | 12,500          | 100%          |
| District Unconditional Grant (Wage)          | 132,899         | 132,899            | 100%           | 33,225               | 33,225          | 100%          |
| Locally Raised Revenues                      | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| Urban Unconditional Grant (Wage)             | 13,404          | 13,404             | 100%           | 3,351                | 3,351           | 100%          |
| <b>Development Revenues</b>                  | <b>0</b>        | <b>0</b>           | <b>0%</b>      | <b>0</b>             | <b>0</b>        | <b>0%</b>     |
| <b>Total Revenues shares</b>                 | <b>196,303</b>  | <b>196,303</b>     | <b>100%</b>    | <b>49,076</b>        | <b>49,076</b>   | <b>100%</b>   |
| <b>B: Breakdown of Workplan Expenditures</b> |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                 |                    |                |                      |                 |               |
| Wage   | 146,303         | 136,704            | 93%            | 36,576               | 37,782          | 103%          |
| Non Wage                                     | 50,000          | 49,998             | 100%           | 12,500               | 12,500          | 100%          |
| <b>Development Expenditure</b>               |                 |                    |                |                      |                 |               |
| Domestic Development                         | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| External Financing                           | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                     | <b>196,303</b>  | <b>186,702</b>     | <b>95%</b>     | <b>49,076</b>        | <b>50,282</b>   | <b>102%</b>   |
| <b>C: Unspent Balances</b>                   |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                 |                    |                |                      |                 |               |
| Wage   |                 | 9,600              |                |                      |                 |               |
| Non Wage                                     |                 | 2                  |                |                      |                 |               |
| <b>Development Balances</b>                  |                 |                    |                |                      |                 |               |
| Domestic Development                         |                 | 0                  |                |                      |                 |               |
| External Financing                           |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                         |                 | <b>9,602</b>       | <b>5%</b>      |                      |                 |               |

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

The Department realised 100% (49,076,000) implying 100% annual performance. Of the receipts 102% (50,282,000) was expended during the quarter as follows 103% (37,782,000) was wage, and 95% (12,500,000) was non wage leaving shs 9,602,000 balance.

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**Vote:619 Butebo District**

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

The balance of shs 9,602,000 was meant for;- Non wage shs 2,000 and wage shs 9,600,000 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**

Paid Staff salaries for April -June 2022, Revenue mobilization updated and reconciled. IFMS transaction of payment of salaries, deductions , pension and gratuity done from IFMs centers at Region. URA monthly returns filed, performance quarterly report submitted to Committee of Council

## Vote:619 Butebo District

## Quarter4

*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 |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                    | <b>466,180</b>  | <b>591,674</b>     | <b>127%</b>    | <b>116,545</b>       | <b>234,060</b>  | <b>201%</b>   |
| District Unconditional Grant (Non-Wage)      | 219,082         | 322,998            | 147%           | 54,770               | 158,687         | 290%          |
| District Unconditional Grant (Wage)          | 221,492         | 221,492            | 100%           | 55,373               | 55,373          | 100%          |
| Locally Raised Revenues                      | 25,606          | 47,183             | 184%           | 6,401                | 20,000          | 312%          |
| <b>Development Revenues</b>                  | <b>0</b>        | <b>0</b>           | <b>0%</b>      | <b>0</b>             | <b>0</b>        | <b>0%</b>     |
| <b>Total Revenues shares</b>                 | <b>466,180</b>  | <b>591,674</b>     | <b>127%</b>    | <b>116,545</b>       | <b>234,060</b>  | <b>201%</b>   |
| <b>B: Breakdown of Workplan Expenditures</b> |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                 |                    |                |                      |                 |               |
| Wage   | 221,492         | 217,166            | 98%            | 55,373               | 82,548          | 149%          |
| Non Wage                                     | 244,688         | 370,169            | 151%           | 62,672               | 185,317         | 296%          |
| <b>Development Expenditure</b>               |                 |                    |                |                      |                 |               |
| Domestic Development                         | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| External Financing                           | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                     | <b>466,180</b>  | <b>587,335</b>     | <b>126%</b>    | <b>118,045</b>       | <b>267,865</b>  | <b>227%</b>   |
| <b>C: Unspent Balances</b>                   |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                 |                    |                |                      |                 |               |
| Wage   |                 | 4,326              |                |                      |                 |               |
| Non Wage                                     |                 | 13                 |                |                      |                 |               |
| <b>Development Balances</b>                  |                 |                    |                |                      |                 |               |
| Domestic Development                         |                 | 0                  |                |                      |                 |               |
| External Financing                           |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                         |                 | <b>4,339</b>       | <b>1%</b>      |                      |                 |               |

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

The sector realised 201% (234,060,000) during the quarter implying 127% annual performance. Of the receipts 227%(267,865,000) was expended as follows: wage 149% (shs82,548,000); Non wage 296% shs 185,317,000 leaving a balance of shs 4,339,000 unspent.

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

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

Balance on Account of shs 4,339,000 was meant for wage shs 4,326,000 for LC III Chairperson that kept bouncing back from IPPS system; Non wage shs 13,000 for bank charges.

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

Staff and Political leaders wages for April-June 2022, District Council meetings held once, Standing committee received and reviewed departmental budgets and reports ;PAC reviewed Quarter 3 Internal Audit reports, District Land Board approved 29 applications for titling, 10 Government institutions surveyed and Titled; 17 area Land Committees formed and approved by Council, 21 files shortlisted, 3 appointments recommended, 6 regularization of appointment made, 18 files for confirmation handled, 15 files for promotion handled, 14 file for transfer of services from other votes handled, 5 files for transfer of services within handled and 1 file for probation waiver handled.

## Vote:619 Butebo District

## Quarter4

*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 |
|--|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                  |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                    | <b>1,417,424</b> | <b>1,275,598</b>   | <b>90%</b>     | <b>354,356</b>       | <b>475,150</b>  | <b>134%</b>   |
| 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        | 701,529            | 66%            | 266,473              | 141,381         | 53%           |
| Sector Conditional Grant (Wage)              | 258,731          | 574,069            | 222%           | 64,683               | 333,769         | 516%          |
| <b>Development Revenues</b>                  | <b>150,244</b>   | <b>115,697</b>     | <b>77%</b>     | <b>37,561</b>        | <b>0</b>        | <b>0%</b>     |
| Sector Development Grant                     | 150,244          | 115,697            | 77%            | 37,561               | 0               | 0%            |
| <b>Total Revenues shares</b>                 | <b>1,567,669</b> | <b>1,391,294</b>   | <b>89%</b>     | <b>391,917</b>       | <b>475,150</b>  | <b>121%</b>   |
| <b>B: Breakdown of Workplan Expenditures</b> |                  |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                  |                    |                |                      |                 |               |
| Wage   | 258,731          | 454,906            | 176%           | 64,683               | 221,400         | 342%          |
| Non Wage                                     | 1,158,693        | 701,247            | 61%            | 289,673              | 309,596         | 107%          |
| <b>Development Expenditure</b>               |                  |                    |                |                      |                 |               |
| Domestic Development                         | 150,244          | 115,696            | 77%            | 53,419               | 81,551          | 153%          |
| External Financing                           | 0                | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                     | <b>1,567,669</b> | <b>1,271,849</b>   | <b>81%</b>     | <b>407,775</b>       | <b>612,547</b>  | <b>150%</b>   |
| <b>C: Unspent Balances</b>                   |                  |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                  |                    |                |                      |                 |               |
| Wage   |                  | 119,163            |                |                      |                 |               |
| Non Wage                                     |                  | 281                |                |                      |                 |               |
| <b>Development Balances</b>                  |                  |                    |                |                      |                 |               |
| Domestic Development                         |                  | 1                  |                |                      |                 |               |
| External Financing                           |                  | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                         |                  | <b>119,445</b>     | <b>9%</b>      |                      |                 |               |

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## Vote:619 Butebo District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

The Sector realised 121% (475,150,000) of the quarterly estimates, implying 89 % Annual performance. Under performance attributed to partial release of Parish model funds and non release of Other Government transfers/ ACDP grants . Of the receipts 150% shs 612,547,000 was expended of which shs 221,400,000 was wage; shs 309,596,000 was non wage and Shs 81,551,000 development leaving a balance of shs 119,445,000 unspent.

### Reasons for unspent balances on the bank account

The Balance unspent is Shs 119,445,000 on Account meant for wage 119,163,000; Non wage shs 281,000 pending training of parish Development Committee members

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

Paid staff salary for April -June 2022 . Extension activities coordinated,Farmer to farmer visits carried out,plant and animal diseases controlled , agriculture statistics and data collected, Banana plantation maintained, trained farmers, agro processing technologies sourced and promoted,Maintained office vehicle.and Motorcycles.Procured automatic syringes, vaccine packs , fish feeds, kroilers and Piglets

## Vote:619 Butebo District

## Quarter4

*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 |
|--|------------------|--------------------|----------------|----------------------|------------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                  |                    |                |                      |                  |               |
| <b>Recurrent Revenues</b>                    | <b>2,236,215</b> | <b>2,751,008</b>   | <b>123%</b>    | <b>559,054</b>       | <b>536,511</b>   | <b>96%</b>    |
| Locally Raised Revenues                      | 0                | 0                  | 0%             | 0                    | 0                | 0%            |
| Sector Conditional Grant (Non-Wage)          | 308,406          | 722,499            | 234%           | 77,101               | 231,059          | 300%          |
| Sector Conditional Grant (Wage)              | 1,927,809        | 2,028,509          | 105%           | 481,952              | 305,452          | 63%           |
| <b>Development Revenues</b>                  | <b>668,270</b>   | <b>790,162</b>     | <b>118%</b>    | <b>167,067</b>       | <b>213,153</b>   | <b>128%</b>   |
| External Financing                           | 350,000          | 264,064            | 75%            | 87,500               | 5,325            | 6%            |
| Sector Development Grant                     | 318,270          | 526,098            | 165%           | 79,567               | 207,828          | 261%          |
| <b>Total Revenues shares</b>                 | <b>2,904,485</b> | <b>3,541,170</b>   | <b>122%</b>    | <b>726,121</b>       | <b>749,664</b>   | <b>103%</b>   |
| <b>B: Breakdown of Workplan Expenditures</b> |                  |                    |                |                      |                  |               |
| <b>Recurrent Expenditure</b>                 |                  |                    |                |                      |                  |               |
| Wage   | 1,927,809        | 1,924,677          | 100%           | 481,952              | 382,374          | 79%           |
| Non Wage                                     | 308,406          | 722,157            | 234%           | 77,101               | 258,825          | 336%          |
| <b>Development Expenditure</b>               |                  |                    |                |                      |                  |               |
| Domestic Development                         | 318,270          | 502,927            | 158%           | 79,567               | 383,961          | 483%          |
| External Financing                           | 350,000          | 264,064            | 75%            | 87,500               | 5,325            | 6%            |
| <b>Total Expenditure</b>                     | <b>2,904,485</b> | <b>3,413,824</b>   | <b>118%</b>    | <b>726,121</b>       | <b>1,030,484</b> | <b>142%</b>   |
| <b>C: Unspent Balances</b>                   |                  |                    |                |                      |                  |               |
| <b>Recurrent Balances</b>                    |                  | <b>104,175</b>     | <b>4%</b>      |                      |                  |               |
| Wage   |                  | 103,833            |                |                      |                  |               |
| Non Wage                                     |                  | 342                |                |                      |                  |               |
| <b>Development Balances</b>                  |                  | <b>23,172</b>      | <b>3%</b>      |                      |                  |               |
| Domestic Development                         |                  | 23,172             |                |                      |                  |               |
| External Financing                           |                  | 0                  |                |                      |                  |               |
| <b>Total Unspent</b>                         |                  | <b>127,347</b>     | <b>4%</b>      |                      |                  |               |

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

The Department realised 103% (749,624,000) of the quarterly estimates implying 122% Annual performance. Over performance attributed to supplementary allocation of Non wage ; development grants and external financing realized Of the receipts 142% (1,030,484,000) was expended as follows ; wage shs 382,374,000; Non wage shs 258,825,000; Development shs 383,961,000 and External financing shs 5,325,000 leaving a balance ushs 127,347,000 unspent.

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**Vote:619 Butebo District**

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

The balance of shs 127,347,000 was meant for wage shs103,833,000 ; non wage shs 342,000; shs 23,172,000 for development pending certification (works still in progress ).

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

Salary for April-June 2022 paid, completion of Kachuru HCIII upgrade,supervised and monitored Health facilities, COVID-19 responses through Health education, and enforcement. PHC Non wage transferred to health centers, RBF Support to health centers; quarterly review meeting, district health team meetings, sensitization meetings; social mobilization /radio talk shows Political monitoring; integrated support supervision and office operations, Covid 19 vaccination campaign, Polio campaign

## Vote:619 Butebo District

## Quarter4

*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 |
|--|------------------|--------------------|----------------|----------------------|------------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                  |                    |                |                      |                  |               |
| <b>Recurrent Revenues</b>                    | <b>8,711,666</b> | <b>9,088,600</b>   | <b>104%</b>    | <b>2,177,917</b>     | <b>2,659,409</b> | <b>122%</b>   |
| District Unconditional Grant (Wage)          | 48,574           | 48,574             | 100%           | 12,144               | 12,144           | 100%          |
| Locally Raised Revenues                      | 5,000            | 5,000              | 100%           | 1,250                | 5,000            | 400%          |
| Other Transfers from Central Government      | 7,201            | 0                  | 0%             | 1,800                | 0                | 0%            |
| Sector Conditional Grant (Non-Wage)          | 2,136,749        | 2,383,420          | 112%           | 534,187              | 958,920          | 180%          |
| Sector Conditional Grant (Wage)              | 6,514,142        | 6,651,606          | 102%           | 1,628,535            | 1,683,345        | 103%          |
| <b>Development Revenues</b>                  | <b>829,972</b>   | <b>867,448</b>     | <b>105%</b>    | <b>207,493</b>       | <b>37,477</b>    | <b>18%</b>    |
| Locally Raised Revenues                      | 0                | 0                  | 0%             | 0                    | 0                | 0%            |
| Sector Development Grant                     | 829,972          | 867,448            | 105%           | 207,493              | 37,477           | 18%           |
| <b>Total Revenues shares</b>                 | <b>9,541,638</b> | <b>9,956,048</b>   | <b>104%</b>    | <b>2,385,409</b>     | <b>2,696,886</b> | <b>113%</b>   |
| <b>B: Breakdown of Workplan Expenditures</b> |                  |                    |                |                      |                  |               |
| <b>Recurrent Expenditure</b>                 |                  |                    |                |                      |                  |               |
| Wage   | 6,562,716        | 5,789,591          | 88%            | 1,640,679            | 1,531,929        | 93%           |
| Non Wage                                     | 2,148,950        | 2,372,639          | 110%           | 550,837              | 948,140          | 172%          |
| <b>Development Expenditure</b>               |                  |                    |                |                      |                  |               |
| Domestic Development                         | 829,972          | 479,000            | 58%            | 207,493              | 479,000          | 231%          |
| External Financing                           | 0                | 0                  | 0%             | 0                    | 0                | 0%            |
| <b>Total Expenditure</b>                     | <b>9,541,638</b> | <b>8,641,230</b>   | <b>91%</b>     | <b>2,399,009</b>     | <b>2,959,069</b> | <b>123%</b>   |
| <b>C: Unspent Balances</b>                   |                  |                    |                |                      |                  |               |
| <b>Recurrent Balances</b>                    |                  | <b>926,370</b>     | <b>10%</b>     |                      |                  |               |
| Wage   |                  | 910,589            |                |                      |                  |               |
| Non Wage                                     |                  | 15,780             |                |                      |                  |               |
| <b>Development Balances</b>                  |                  | <b>388,448</b>     | <b>45%</b>     |                      |                  |               |
| Domestic Development                         |                  | 388,448            |                |                      |                  |               |
| External Financing                           |                  | 0                  |                |                      |                  |               |
| <b>Total Unspent</b>                         |                  | <b>1,314,818</b>   | <b>13%</b>     |                      |                  |               |

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

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

The department realized 113% (2,696,886,000) during the quarter implying 104% annual performance. Of the receipts 123% ( shs 2,959,069,000) expended . Of which shs 1,531,929,000 was wage and shs 948,140,000 was non wage and shs 479,000,000 was development leaving shs 926,370,000 unspent

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

The balance of shs 926,370,000 was meant for;- wage shs 910,589,000 for Secondary school teachers being recruited ; shs 15,780,000 non wage for Nagwere technical school pending transfer and shs 388,448,000 development pending certification on work for Kachuru Seed School construction.

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

Paid salary for primary secondary and tertiary staff April - June 2022 , Organized and prepared Pupils for co circular activities,,monitoring of SFG projects and UGIFT project, Monitoring and supervision of schools including follow up to ensure that schools are inspected conducted.Held meetings with school teachers to explain and disseminate various guidelines, policies and circulars.UPE and USE capitation grants transferred to institutions.Held departmental meetings to analyze inspection reports and agree on corrective actions.

## Vote:619 Butebo District

## Quarter4

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

| <i>Ushs Thousands</i>                                 | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                             | <b>386,317</b>  | <b>228,652</b>     | <b>59%</b>     | <b>96,579</b>        | <b>54,853</b>   | <b>57%</b>    |
| District Unconditional Grant (Wage)                   | 63,892          | 63,853             | 100%           | 15,973               | 15,973          | 100%          |
| Locally Raised Revenues                               | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| Other Transfers from Central Government               | 322,425         | 164,799            | 51%            | 80,606               | 38,880          | 48%           |
| <b>Development Revenues</b>                           | <b>79,000</b>   | <b>79,000</b>      | <b>100%</b>    | <b>19,750</b>        | <b>0</b>        | <b>0%</b>     |
| District Discretionary Development Equalization Grant | 79,000          | 79,000             | 100%           | 19,750               | 0               | 0%            |
| <b>Total Revenues shares</b>                          | <b>465,317</b>  | <b>307,652</b>     | <b>66%</b>     | <b>116,329</b>       | <b>54,853</b>   | <b>47%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b>          |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                          |                 |                    |                |                      |                 |               |
| Wage  | 63,892          | 56,410             | 88%            | 15,973               | 14,011          | 88%           |
| Non Wage  | 322,425         | 164,762            | 51%            | 80,606               | 39,569          | 49%           |
| <b>Development Expenditure</b>                        |                 |                    |                |                      |                 |               |
| Domestic Development                                  | 79,000          | 78,994             | 100%           | 19,750               | 12,560          | 64%           |
| External Financing                                    | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                              | <b>465,317</b>  | <b>300,165</b>     | <b>65%</b>     | <b>116,329</b>       | <b>66,140</b>   | <b>57%</b>    |
| <b>C: Unspent Balances</b>                            |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                             |                 |                    |                |                      |                 |               |
|   |                 | <b>7,480</b>       | <b>3%</b>      |                      |                 |               |
| Wage  |                 | 7,443              |                |                      |                 |               |
| Non Wage  |                 | 37                 |                |                      |                 |               |
| <b>Development Balances</b>                           |                 |                    |                |                      |                 |               |
|   |                 | <b>6</b>           | <b>0%</b>      |                      |                 |               |
| Domestic Development                                  |                 | 6                  |                |                      |                 |               |
| External Financing                                    |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                                  |                 | <b>7,487</b>       | <b>2%</b>      |                      |                 |               |

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

The Sector realized 47% ( 54,583,000) against Quarterly estimate representing 66% annual performance. Under performance attributed to low release of URF . Of the receipt 57% (66,140,000) was expended as below; Wages shs 14,011,000; shs 39,569,000 on Now wage and shs 12,560,000 on development leaving shs 7,487,000

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**Vote:619 Butebo District**

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

The sector registered an unspent balance of 7,487,000 meant for : wage shs 7,443,000 this is attributed to staff who had not accessed the pay roll, shs 37,000 non wage minimum account balance

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

Staff salaries for April - June paid , Routine manual maintenance , 1.2 kms of urban council roads mechanically maintained, 5.4km of District roads periodically maintained, District Road Committee meeting held, Road Equipment repaired and maintained, Allowances for supervision and monitoring paid. Wages for road gangs paid.

## Vote:619 Butebo District

## Quarter4

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

| <i>Ushs Thousands</i>                        | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                    | <b>84,518</b>   | <b>84,557</b>      | <b>100%</b>    | <b>21,130</b>        | <b>21,130</b>   | <b>100%</b>   |
| District Unconditional Grant (Wage)          | 36,000          | 36,039             | 100%           | 9,000                | 9,000           | 100%          |
| Locally Raised Revenues                      | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| Sector Conditional Grant (Non-Wage)          | 48,518          | 48,518             | 100%           | 12,130               | 12,130          | 100%          |
| <b>Development Revenues</b>                  | <b>630,672</b>  | <b>634,767</b>     | <b>101%</b>    | <b>157,668</b>       | <b>4,095</b>    | <b>3%</b>     |
| Sector Development Grant                     | 630,672         | 634,767            | 101%           | 157,668              | 4,095           | 3%            |
| <b>Total Revenues shares</b>                 | <b>715,190</b>  | <b>719,325</b>     | <b>101%</b>    | <b>178,798</b>       | <b>25,225</b>   | <b>14%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b> |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                 |                    |                |                      |                 |               |
| Wage   | 36,000          | 31,653             | 88%            | 9,000                | 16,349          | 182%          |
| Non Wage                                     | 48,518          | 48,518             | 100%           | 12,130               | 21,476          | 177%          |
| <b>Development Expenditure</b>               |                 |                    |                |                      |                 |               |
| Domestic Development                         | 630,672         | 634,767            | 101%           | 157,668              | 130,133         | 83%           |
| External Financing                           | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                     | <b>715,190</b>  | <b>714,938</b>     | <b>100%</b>    | <b>178,798</b>       | <b>167,958</b>  | <b>94%</b>    |
| <b>C: Unspent Balances</b>                   |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                 | <b>4,386</b>       | <b>5%</b>      |                      |                 |               |
| Wage   |                 | 4,386              |                |                      |                 |               |
| Non Wage                                     |                 | 0                  |                |                      |                 |               |
| <b>Development Balances</b>                  |                 | <b>0</b>           | <b>0%</b>      |                      |                 |               |
| Domestic Development                         |                 | 0                  |                |                      |                 |               |
| External Financing                           |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                         |                 | <b>4,387</b>       | <b>1%</b>      |                      |                 |               |

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

The Sector realised 14% (25,225,000) against the quarterly estimates, implying 101% annual performance. Over performance attributed to supplementary development allocation. Of the receipts 96% (171,958,000) was expended of which shs 16,349,000 was wage, shs 21,476,000 was non wage and shs 130,133,000 was development leaving shs 4,386,000 balance

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**Vote:619 Butebo District**

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

The balance unspent amounting to shs 4,387,000) is wage for borehole technician yet to be recruited

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

Staff salary paid for April to June 2022, extension workers meetings ,water quality testing , submission of Q3 report ,2 motor cycles serviced ,borehole assessment ,spot supervision ,drilling of boreholes ,spring protections ,Repair of Old Motor Vehicle.

## Vote:619 Butebo District

## Quarter4

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

| <i>Ushs Thousands</i>                                 | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                             | <b>151,013</b>  | <b>152,505</b>     | <b>101%</b>    | <b>37,753</b>        | <b>39,246</b>   | <b>104%</b>   |
| District Unconditional Grant (Non-Wage)               | 4,000           | 4,000              | 100%           | 1,000                | 1,000           | 100%          |
| District Unconditional Grant (Wage)                   | 111,656         | 111,656            | 100%           | 27,914               | 27,914          | 100%          |
| Locally Raised Revenues                               | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| Sector Conditional Grant (Non-Wage)                   | 8,957           | 10,449             | 117%           | 2,239                | 3,732           | 167%          |
| Urban Unconditional Grant (Wage)                      | 26,400          | 26,400             | 100%           | 6,600                | 6,600           | 100%          |
| <b>Development Revenues</b>                           | <b>78,045</b>   | <b>78,045</b>      | <b>100%</b>    | <b>19,511</b>        | <b>0</b>        | <b>0%</b>     |
| District Discretionary Development Equalization Grant | 78,045          | 78,045             | 100%           | 19,511               | 0               | 0%            |
| <b>Total Revenues shares</b>                          | <b>229,058</b>  | <b>230,551</b>     | <b>101%</b>    | <b>57,264</b>        | <b>39,246</b>   | <b>69%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b>          |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                          |                 |                    |                |                      |                 |               |
| Wage  | 138,056         | 115,075            | 83%            | 34,514               | 28,200          | 82%           |
| Non Wage  | 12,957          | 14,429             | 111%           | 3,239                | 4,712           | 145%          |
| <b>Development Expenditure</b>                        |                 |                    |                |                      |                 |               |
| Domestic Development                                  | 78,045          | 78,045             | 100%           | 19,511               | 39,479          | 202%          |
| External Financing                                    | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                              | <b>229,058</b>  | <b>207,550</b>     | <b>91%</b>     | <b>57,264</b>        | <b>72,391</b>   | <b>126%</b>   |
| <b>C: Unspent Balances</b>                            |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                             |                 |                    |                |                      |                 |               |
|   |                 | <b>23,001</b>      | <b>15%</b>     |                      |                 |               |
| Wage  |                 | 22,981             |                |                      |                 |               |
| Non Wage  |                 | 20                 |                |                      |                 |               |
| <b>Development Balances</b>                           |                 |                    |                |                      |                 |               |
|   |                 | <b>0</b>           | <b>0%</b>      |                      |                 |               |
| Domestic Development                                  |                 | 0                  |                |                      |                 |               |
| External Financing                                    |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                                  |                 | <b>23,001</b>      | <b>10%</b>     |                      |                 |               |

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## Vote:619 Butebo District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

The department realised 69% (39,246,000) during the quarter, implying 101% annual performance. Over performance attributed to Supplementary allocation to the sector following approval by Parliament . Of the receipts 126% (72,391,000) was spent viz; wages shs 28,200,000, Non wage shs 4,712,000 and development shs 39,479,000 leaving shs 23,001,000.

### Reasons for unspent balances on the bank account

The balance (shs 23,001,000) was meant for:- wage shs 22,981,000 as acting allowance for HOD and shs 20,000 non wage minimum bank account balance requirement.

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

Staff salary for April-July 2022 paid, Environment surveillance and monitoring conducted,7000 tree seedlings procured and planted ,Fencing of the district Headquarter phase 1 ,26 seater desks procured ,murum borrow pit restored ,engaged and trained stakeholders on wetland demarcation.Notice board procured and installed

## Vote:619 Butebo District

## Quarter4

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

| <i>Ushs Thousands</i>                        | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                    | <b>366,954</b>  | <b>297,454</b>     | <b>81%</b>     | <b>91,739</b>        | <b>45,147</b>   | <b>49%</b>    |
| District Unconditional Grant (Non-Wage)      | 4,000           | 4,000              | 100%           | 1,000                | 1,000           | 100%          |
| District Unconditional Grant (Wage)          | 122,986         | 122,986            | 100%           | 30,747               | 30,747          | 100%          |
| Locally Raised Revenues                      | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| Other Transfers from Central Government      | 207,300         | 137,799            | 66%            | 51,825               | 5,233           | 10%           |
| Sector Conditional Grant (Non-Wage)          | 27,112          | 27,112             | 100%           | 6,778                | 6,778           | 100%          |
| Urban Unconditional Grant (Wage)             | 5,556           | 5,556              | 100%           | 1,389                | 1,389           | 100%          |
| <b>Development Revenues</b>                  | <b>0</b>        | <b>0</b>           | <b>0%</b>      | <b>0</b>             | <b>0</b>        | <b>0%</b>     |
| <b>Total Revenues shares</b>                 | <b>366,954</b>  | <b>297,454</b>     | <b>81%</b>     | <b>91,739</b>        | <b>45,147</b>   | <b>49%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b> |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                 |                    |                |                      |                 |               |
| Wage   | 128,542         | 103,188            | 80%            | 124,375              | 25,576          | 21%           |
| Non Wage                                     | 238,412         | 168,912            | 71%            | 60,692               | 78,747          | 130%          |
| <b>Development Expenditure</b>               |                 |                    |                |                      |                 |               |
| Domestic Development                         | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| External Financing                           | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                     | <b>366,954</b>  | <b>272,099</b>     | <b>74%</b>     | <b>185,067</b>       | <b>104,322</b>  | <b>56%</b>    |
| <b>C: Unspent Balances</b>                   |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                 |                    |                |                      |                 |               |
| Wage   |                 | 25,354             |                |                      |                 |               |
| Non Wage                                     |                 | 0                  |                |                      |                 |               |
| <b>Development Balances</b>                  |                 |                    |                |                      |                 |               |
| Domestic Development                         |                 | 0                  |                |                      |                 |               |
| External Financing                           |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                         |                 | <b>25,354</b>      | <b>9%</b>      |                      |                 |               |

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

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

The department realised 49% (45,147,000) of the quarterly estimates implying 81% annual performance. Under performance attributed to non performing OGT for UWEP and YLP. Of the receipts 56% shs 104,322,000 was expended of which shs 25,576,000 was wage and shs 78,742,000 was non wage leaving a balance of shs 25.354,000.

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

Balance of shs 25,354,000 was meant for wage shs 18,794,000 for staff yet to access payroll.

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

Staff Salaries paid, 6 Micro Project groups funded, 1 PCA funded, Monitoring of Micro Projects done, Motor Vehicle serviced and maintained, 18 ICOLEW Instructors paid honoraria, Youth Council meeting held, Women Council meeting conducted, Disability Council meeting held, Vetting of PWD groups done, Inspection of work places done

## Vote:619 Butebo District

## Quarter4

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

| <i>Ushs Thousands</i>                                 | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                             | <b>96,960</b>   | <b>96,960</b>      | <b>100%</b>    | <b>24,240</b>        | <b>24,240</b>   | <b>100%</b>   |
| District Unconditional Grant (Non-Wage)               | 40,560          | 40,560             | 100%           | 10,140               | 10,140          | 100%          |
| District Unconditional Grant (Wage)                   | 56,400          | 56,400             | 100%           | 14,100               | 14,100          | 100%          |
| Locally Raised Revenues                               | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Development Revenues</b>                           | <b>86,652</b>   | <b>86,652</b>      | <b>100%</b>    | <b>21,663</b>        | <b>0</b>        | <b>0%</b>     |
| District Discretionary Development Equalization Grant | 86,652          | 86,652             | 100%           | 21,663               | 0               | 0%            |
| <b>Total Revenues shares</b>                          | <b>183,612</b>  | <b>183,612</b>     | <b>100%</b>    | <b>45,903</b>        | <b>24,240</b>   | <b>53%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b>          |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                          |                 |                    |                |                      |                 |               |
| Wage  | 56,400          | 45,836             | 81%            | 14,100               | 13,200          | 94%           |
| Non Wage  | 40,560          | 23,592             | 58%            | 10,140               | 6,500           | 64%           |
| <b>Development Expenditure</b>                        |                 |                    |                |                      |                 |               |
| Domestic Development                                  | 86,652          | 40,792             | 47%            | 21,663               | 25,000          | 115%          |
| External Financing                                    | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                              | <b>183,612</b>  | <b>110,220</b>     | <b>60%</b>     | <b>45,903</b>        | <b>44,700</b>   | <b>97%</b>    |
| <b>C: Unspent Balances</b>                            |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                             |                 | <b>27,532</b>      | <b>28%</b>     |                      |                 |               |
| Wage  |                 | 10,564             |                |                      |                 |               |
| Non Wage  |                 | 16,968             |                |                      |                 |               |
| <b>Development Balances</b>                           |                 | <b>45,860</b>      | <b>53%</b>     |                      |                 |               |
| Domestic Development                                  |                 | 45,860             |                |                      |                 |               |
| External Financing                                    |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                                  |                 | <b>73,392</b>      | <b>40%</b>     |                      |                 |               |

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

The department realised 53%(24,240,000) of the quarterly estimates implying 100% Annual performance. Of the receipts, 97%(44,700,000) was spent on; wage shs 13,200,000 , Non wage shs 6,500,000 and development shs 25,000,000 leaving balance of shs 73,392,000

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

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

Balance of shs 73,392,000 was meant for ; staff wages shs 10,564,000 for absent District Planner yet to be recruited , shs 16,968,000 non wage reallocated to Finance department and Development shs 48,860,000 pending certification of works done for completion of District washrooms and supply of Laptops

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

Staff salary for April- June 2021 paid ,Annual Budget and Work plan prepared and submitted, Performance Contract for FY 2022/23 prepared and submitted and Quarter 3 PBS performance report for FY 2021/22 prepared and submitted, Joint political and technical monitoring of Projects conducted, Enrollment data validated and Internal assessment of LLG performance for FY 2021/22

## Vote:619 Butebo District

## Quarter4

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

| <i>Ushs Thousands</i>                        | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                    | <b>48,916</b>   | <b>48,916</b>      | <b>100%</b>    | <b>12,229</b>        | <b>12,229</b>   | <b>100%</b>   |
| District Unconditional Grant (Non-Wage)      | 16,000          | 16,000             | 100%           | 4,000                | 4,000           | 100%          |
| District Unconditional Grant (Wage)          | 25,728          | 25,728             | 100%           | 6,432                | 6,432           | 100%          |
| Locally Raised Revenues                      | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| Urban Unconditional Grant (Wage)             | 7,188           | 7,188              | 100%           | 1,797                | 1,797           | 100%          |
| <b>Development Revenues</b>                  | <b>0</b>        | <b>0</b>           | <b>0%</b>      | <b>0</b>             | <b>0</b>        | <b>0%</b>     |
| <b>Total Revenues shares</b>                 | <b>48,916</b>   | <b>48,916</b>      | <b>100%</b>    | <b>12,229</b>        | <b>12,229</b>   | <b>100%</b>   |
| <b>B: Breakdown of Workplan Expenditures</b> |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                 |                    |                |                      |                 |               |
| Wage   | 32,916          | 32,337             | 98%            | 8,229                | 7,746           | 94%           |
| Non Wage                                     | 16,000          | 16,000             | 100%           | 4,000                | 4,500           | 113%          |
| <b>Development Expenditure</b>               |                 |                    |                |                      |                 |               |
| Domestic Development                         | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| External Financing                           | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                     | <b>48,916</b>   | <b>48,337</b>      | <b>99%</b>     | <b>12,229</b>        | <b>12,246</b>   | <b>100%</b>   |
| <b>C: Unspent Balances</b>                   |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                 | <b>579</b>         | <b>1%</b>      |                      |                 |               |
| Wage   |                 | 579                |                |                      |                 |               |
| Non Wage                                     |                 | 0                  |                |                      |                 |               |
| <b>Development Balances</b>                  |                 | <b>0</b>           | <b>0%</b>      |                      |                 |               |
| Domestic Development                         |                 | 0                  |                |                      |                 |               |
| External Financing                           |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                         |                 | <b>579</b>         | <b>1%</b>      |                      |                 |               |

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

The Department realised 100% (12,229,000) of its quarterly planned income implying 100% annual performance.. Of the receipts 100% (12,246,000) was expended of which wages 94% (7,746,000) and Non wage 113%(4,500,000) leaving shs 579,000 unspent

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**Vote:619 Butebo District**

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

Balance of shs 579,000 was meant for wages due the promoted urban Senior Internal Auditor not given /accessing his actual salary.

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

Paid staff salaries for April -June 2022 ,Audited/ verification of Capital developments,roads, water sector projects,ACDP installations and Road chokes, UPE , USE and UPOLET utilization in educational institutions , human resource gaps, Audit of Lower Local government and Third quarter audit report submitted

## Vote:619 Butebo District

## Quarter4

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

| <i>Ushs Thousands</i>                        | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                    | <b>47,365</b>   | <b>47,360</b>      | <b>100%</b>    | <b>11,841</b>        | <b>11,836</b>   | <b>100%</b>   |
| District Unconditional Grant (Non-Wage)      | 6,000           | 6,000              | 100%           | 1,500                | 1,500           | 100%          |
| District Unconditional Grant (Wage)          | 31,793          | 31,788             | 100%           | 7,948                | 7,943           | 100%          |
| Locally Raised Revenues                      | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| Sector Conditional Grant (Non-Wage)          | 9,572           | 9,572              | 100%           | 2,393                | 2,393           | 100%          |
| <b>Development Revenues</b>                  | <b>0</b>        | <b>0</b>           | <b>0%</b>      | <b>0</b>             | <b>0</b>        | <b>0%</b>     |
| <b>Total Revenues shares</b>                 | <b>47,365</b>   | <b>47,360</b>      | <b>100%</b>    | <b>11,841</b>        | <b>11,836</b>   | <b>100%</b>   |
| <b>B: Breakdown of Workplan Expenditures</b> |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                 |                    |                |                      |                 |               |
| Wage   | 31,793          | 29,398             | 92%            | 7,948                | 5,742           | 72%           |
| Non Wage                                     | 15,572          | 15,569             | 100%           | 3,893                | 5,200           | 134%          |
| <b>Development Expenditure</b>               |                 |                    |                |                      |                 |               |
| Domestic Development                         | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| External Financing                           | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                     | <b>47,365</b>   | <b>44,967</b>      | <b>95%</b>     | <b>11,841</b>        | <b>10,942</b>   | <b>92%</b>    |
| <b>C: Unspent Balances</b>                   |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                 | <b>2,393</b>       | <b>5%</b>      |                      |                 |               |
| Wage   |                 | 2,390              |                |                      |                 |               |
| Non Wage                                     |                 | 3                  |                |                      |                 |               |
| <b>Development Balances</b>                  |                 | <b>0</b>           | <b>0%</b>      |                      |                 |               |
| Domestic Development                         |                 | 0                  |                |                      |                 |               |
| External Financing                           |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                         |                 | <b>2,393</b>       | <b>5%</b>      |                      |                 |               |

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

The Department realized 100 % (11,836,000) implying 100% annual performance. Of the receipts 92% (10,942,000) was expended of which shs 5,742,000 was wage and shs 5,200,000 was non wage leaving shs 2,393,000 unspent

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

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

The balance of shs 2,393,000- was meant for wage Senior commercial officer that kept bouncing back from the payroll.

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

Paid staff salary for April- June. 2022, LC 1s and 2s mobilized and sensitized on PDM, 61 Parish Development SACCOs prepared for registration and enrolled on the IFMS system , PDM revolving fund transferred to 61 PDM Saccos, 915 PDM enterprises groups formed and trained, • 78 Data Collectors Nominated, trained, Monitored and supervised 18 Emyooga SACCOs and profile tourism activities in the district

## Vote:619 Butebo District

## Quarter4

## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

| Outputs and Performance Indicators<br>(Ushs Thousands)            | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance  | % Performance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>Performance   |
|---|---|--|---------------|---------------------------------|--|
| <b>Programme : 1381 District and Urban Administration</b>         |   |  |               |                                 |  |
| <b>Higher LG Services</b>   |   |  |               |                                 |  |
| <b>Output : 138101 Operation of the Administration Department</b> |   |  |               |                                 |  |
| N/A   |   |  |               |                                 |  |
| Non Standard Outputs:   | District activities at all levels monitored and supervised<br>Quarterly reports Prepared and submitted to various ministries<br>ALL Heads of Departments assessed an appraised<br>Technical support and guidance to departments and Lower Local government councils provided<br>Monitor and supervise all district activities<br>Prepare and submit Quarterly reports to different ministries<br>Assess and appraise all Heads of Departments<br>Technical Support and guide departments and Lower Local Governments provided | District activities at all levels monitored and supervised<br>Quarterly reports prepared and submitted to various ministries<br>ALL Heads of Departments assessed and appraised<br>Technical support and guidance to departments and Lower Local government councils provided<br>Monitor and supervise all district activities<br>Prepare and submit quarterly reports to different ministries<br>Assess and Appraise all Heads of Departments<br>Support and guide departments and Lower Local Government |               |                                 | District activities at all levels monitored and supervised<br>Quarterly reports prepared and submitted to various ministries<br>ALL Heads of Departments assessed and appraised<br>Technical support and guidance to departments and Lower Local government councils provided<br>Monitor and supervise all district activities<br>Prepare and submit quarterly reports to different ministries<br>Assess and Appraise all Heads of Departments<br>Support and guide departments and Lower Local Government |
| 221007 Books, Periodicals & Newspapers                            | 2,880   | 2,860  | 99 %          |                                 | 1,500  |
| 221009 Welfare and Entertainment                                  | 1,500   | 4,010  | 267 %         |                                 | 0  |
| 221011 Printing, Stationery, Photocopying and Binding             | 1,000   | 1,000  | 100 %         |                                 | 500  |
| 222003 Information and communications technology (ICT)            | 1,000   | 1,000  | 100 %         |                                 | 750  |
| 223005 Electricity  | 1,200   | 2,460  | 205 %         |                                 | 0  |
| 227001 Travel inland  | 9,600   | 9,602  | 100 %         |                                 | 1,000  |

## Vote:619 Butebo District

## Quarter4

|  |  |   |       |  |
|--|--|---|-------|--|
| 227004 Fuel, Lubricants and Oils   | 20,000   | 20,000  | 100 % | 4,000  |
| Wage Rect:   | 0  | 0   | 0 %   | 0  |
| Non Wage Rect:   | 37,180   | 40,932  | 110 % | 7,750  |
| Gou Dev:   | 0  | 0   | 0 %   | 0  |
| External Financing:  | 0  | 0   | 0 %   | 0  |
| Total:   | 37,180   | 40,932  | 110 % | 7,750  |
| Reasons for over/under performance:  |  |   |       |  |
| <b>Output : 138102 Human Resource Management Services</b>  |  |   |       |  |
| %age of LG establish posts filled  | (85%) District staff, Sub county staff and urban council   | (65%) District staff, Sub county staff and urban council      | ()    | (61%)District staff, Sub county staff and urban council      |
| %age of staff appraised  | (99%) District staff, Sub county staff and urban council   | (90%) District staff, Sub county staff and urban council      | ()    | (90%)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   | (98%) District, sub county and Urban council staff salary pai | ()    | (98%)District, sub county and Urban council staff salary pai |
| %age of pensioners paid by 28th of every month   | (99%) Decentralized and approved pensioners paid   | (50%) Decentralized and approved pensioners paid              | ()    | (50%)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 | District staff, Sub county staff and urban council            |       | District staff, Sub county staff and urban council           |
| 211101 General Staff Salaries  | 489,471  | 494,591   | 101 % | 127,487  |
| 212102 Pension for General Civil Service   | 265,332  | 265,331   | 100 % | 34,338   |
| 213002 Incapacity, death benefits and funeral expenses   | 1,096  | 1,000   | 91 %  | 0  |
| 213004 Gratuity Expenses   | 604,581  | 604,580   | 100 % | 252,888  |
| 221011 Printing, Stationery, Photocopying and Binding  | 1,000  | 990   | 99 %  | 0  |
| 227001 Travel inland   | 1,500  | 6,988   | 466 % | 0  |
| 227004 Fuel, Lubricants and Oils   | 8,000  | 7,996   | 100 % | 4,000  |
| Wage Rect:   | 489,471  | 494,591   | 101 % | 127,487  |
| Non Wage Rect:   | 881,509  | 886,884   | 101 % | 291,226  |
| Gou Dev:   | 0  | 0   | 0 %   | 0  |
| External Financing:  | 0  | 0   | 0 %   | 0  |
| Total:   | 1,370,981  | 1,381,475   | 101 % | 418,713  |
| Reasons for over/under performance: Pension Wage shortfall<br>Lack of IPPS system and IFMS system connectivity in the LG |  |   |       |  |
| <b>Output : 138103 Capacity Building for HLG</b>   |  |   |       |  |

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|   |  |   |         |  |
|---|--|---|---------|--|
| 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 | (84) 37 district Councillors, and 17 LCIII chairpersons 17 SASs, 13 HoDs and Sector heads inducted  | ()      | ()   |
| Availability and implementation of LG capacity building policy and plan   | (1) CBG plan approved  | () CBG plan available and approved  | ()      | ()CBG plan available and approved  |
| Non Standard Outputs:   | Orientation of New Political Leaders conducted   |   |         |  |
| 221002 Workshops and Seminars   | 32,226   | 32,225  | 100 %   | 21,020   |
| Wage Rect:  | 0  | 0   | 0 %     | 0  |
| Non Wage Rect:  | 0  | 21,020  | 0 %     | 21,020   |
| Gou Dev:  | 32,226   | 11,205  | 35 %    | 0  |
| External Financing:   | 0  | 0   | 0 %     | 0  |
| Total:  | 32,226   | 32,225  | 100 %   | 21,020   |
| Reasons for over/under performance:                                       |  |   |         |  |
| <b>Output : 138104 Supervision of Sub County programme implementation</b> |  |   |         |  |
| N/A   |  |   |         |  |
| N/A   |  |   |         |  |
| N/A   |  |   |         |  |
| Reasons for over/under performance:                                       |  |   |         |  |
| <b>Output : 138105 Public Information Dissemination</b>                   |  |   |         |  |
| N/A   |  |   |         |  |
| N/A   |  |   |         |  |
| N/A   |  |   |         |  |
| Reasons for over/under performance:                                       |  |   |         |  |
| <b>Output : 138106 Office Support services</b>                            |  |   |         |  |
| N/A   |  |   |         |  |
| Non Standard Outputs:   | Offices sanitation maintained<br>Offices secured   | Offices sanitation maintained<br>Offices secured<br>Procured compound cleaning and office cleaning materials<br>Casual laborers allowances paid,<br>Procured toiletries and monthly Guard staff allowances paid |         | Maintaining Office sanitation<br>Securing Offices<br>Procure office cleaning materials and compound cleaning materials<br>Monthly payment of casual laborers allowances<br>Procure toiletries Pay monthly Guard staff allowances |
| 211103 Allowances (Incl. Casuals, Temporary)                              | 2,400  | 471,742   | 19656 % | 470,767  |
| 223004 Guard and Security services  | 3,600  | 3,600   | 100 %   | 1,800  |

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|  |   |  |        |  |
|--|---|--|--------|--|
| 224004 Cleaning and Sanitation                                       | 2,000   | 2,000  | 100 %  | 1,000  |
| Wage Rect:   | 0   | 0  | 0 %    | 0  |
| Non Wage Rect:   | 8,000   | 477,342  | 5967 % | 473,567  |
| Gou Dev:   | 0   | 0  | 0 %    | 0  |
| External Financing:  | 0   | 0  | 0 %    | 0  |
| Total:   | 8,000   | 477,342  | 5967 % | 473,567  |
| Reasons for over/under performance: Lack of Compound Mower           |   |  |        |  |
| <b>Output : 138109 Payroll and Human Resource Management Systems</b> |   |  |        |  |
| N/A  |   |  |        |  |
| Non Standard Outputs:  | Monthly Payrollfor all staffs printed printing monthly payroll  | Monthly Payroll for all staffs printed   |        | Printing monthly payroll Monthly Payroll for all staffs  |
| 221011 Printing, Stationery, Photocopying and Binding                | 5,639   | 5,638  | 100 %  | 3,738  |
| Wage Rect:   | 0   | 0  | 0 %    | 0  |
| Non Wage Rect:   | 5,639   | 5,638  | 100 %  | 3,738  |
| Gou Dev:   | 0   | 0  | 0 %    | 0  |
| External Financing:  | 0   | 0  | 0 %    | 0  |
| Total:   | 5,639   | 5,638  | 100 %  | 3,738  |
| Reasons for over/under performance:                                  |   |  |        |  |
| <b>Output : 138111 Records Management Services</b>                   |   |  |        |  |
| %age of staff trained in Records Management                          | (90%) Record staff trained in records managment   | () NA  | ()     | ()NA   |
| 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 | Procured assorted stationery Received and filed documents,Sorted and Classified Documents,File census,and File weeding conducted |        | Procure assorted stationery Receiving and filling documents,Sorting and Classifying Documents,File census,and File weeding |
| 211103 Allowances (Incl. Casuals, Temporary)                         | 4,000   | 4,000  | 100 %  | 2,000  |
| 221011 Printing, Stationery, Photocopying and Binding                | 1,000   | 2,085  | 209 %  | 0  |
| 227001 Travel inland   | 1,000   | 6,000  | 600 %  | 0  |
| Wage Rect:   | 0   | 0  | 0 %    | 0  |
| Non Wage Rect:   | 6,000   | 12,085   | 201 %  | 2,000  |
| Gou Dev:   | 0   | 0  | 0 %    | 0  |
| External Financing:  | 0   | 0  | 0 %    | 0  |
| Total:   | 6,000   | 12,085   | 201 %  | 2,000  |
| Reasons for over/under performance: Lack of Adequate office space    |   |  |        |  |
| <b>Output : 138112 Information collection and management</b>         |   |  |        |  |
| N/A  |   |  |        |  |

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| Non Standard Outputs:   | Computer Maintenance conducted<br>Antivirus procured   | Computer Maintenance conducted<br>Antivirus procured  |       | Computer Maintenance conducted<br>Antivirus procured  |
|---|--|---|-------|---|
| 222003 Information and communications technology (ICT)            | 1,000  | 1,000   | 100 % | 500   |
| Wage Rect:  | 0  | 0   | 0 %   | 0   |
| Non Wage Rect:  | 1,000  | 1,000   | 100 % | 500   |
| Gou Dev:  | 0  | 0   | 0 %   | 0   |
| External Financing:   | 0  | 0   | 0 %   | 0   |
| Total:  | 1,000  | 1,000   | 100 % | 500   |
| Reasons for over/under performance:                               |  |   |       |   |
| <b>Capital Purchases</b>  |  |   |       |   |
| <b>Output : 138172 Administrative Capital</b>                     |  |   |       |   |
| No. of computers, printers and sets of office furniture purchased | () N/A   | (NA) NA   | ()    | ()NA  |
| No. of existing administrative buildings rehabilitated            | () N/A   | () NA   | ()    | ()NA  |
| No. of administrative buildings constructed                       | (1) Ground floor<br>Finishes and fittings done   | (NA)  | ()    | ()  |
| No. of vehicles purchased   | () N/A   | () NA   | ()    | ()na  |
| No. of motorcycles purchased                                      | () N/A   | () NA   | ()    | ()NA  |
| Non Standard Outputs:   | Construction of the<br>First floor<br>Administration<br>Offices Completed<br>Safe for finance<br>office procured<br>Construction of<br>Butebo SC HQ<br>Completed | Two safes procured,<br>Finishes Butebo<br>Sub county<br>Administration<br>block at 80 %<br>,Ground floor<br>finishes ant 95%,<br>Internal and external<br>walls painted glasses<br>fitted, floor tiling<br>complete. Pending<br>electrical works ,<br>plumbing work and<br>compound<br>designing. |       | Two safes procured,<br>Finishes Butebo<br>Sub county<br>Administration<br>block at 80 %<br>,Ground floor<br>finishes ant 95%,<br>Internal and external<br>walls painted glasses<br>fitted, floor tiling<br>complete. Pending<br>electrical works ,<br>plumbing work and<br>compound<br>designing. |
| 312101 Non-Residential Buildings                                  | 686,336  | 686,335   | 100 % | 195,774   |
| 312211 Office Equipment   | 10,000   | 10,000  | 100 % | 10,000  |
| Wage Rect:  | 0  | 0   | 0 %   | 0   |
| Non Wage Rect:  | 0  | 0   | 0 %   | 0   |
| Gou Dev:  | 696,336  | 696,335   | 100 % | 205,774   |
| External Financing:   | 0  | 0   | 0 %   | 0   |
| Total:  | 696,336  | 696,335   | 100 % | 205,774   |
| Reasons for over/under performance:                               |  |   |       |   |
| Total For Administration : Wage Rect:                             | 489,471  | 494,591   | 101 % | 127,487   |
| Non-Wage Reccurent:   | 939,328  | 1,444,902   | 154 % | 799,801   |
| GoU Dev:  | 728,562  | 707,540   | 97 %  | 205,774   |
| Donor Dev:  | 0  | 0   | 0 %   | 0   |

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|                     |                  |                  |                |                  |
|---------------------|------------------|------------------|----------------|------------------|
| <i>Grand Total:</i> | <i>2,157,362</i> | <i>2,647,033</i> | <i>122.7 %</i> | <i>1,133,062</i> |
|---------------------|------------------|------------------|----------------|------------------|

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## Workplan : 2 Finance

| Outputs and Performance Indicators<br>(Ushs Thousands)              | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance   | % Performance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>Performance  |
|---|---|---|---------------|---------------------------------|---|
| <b>Programme : 1481 Financial Management and Accountability(LG)</b> |   |   |               |                                 |   |
| <b>Higher LG Services</b>   |   |   |               |                                 |   |
| <b>Output : 148101 LG Financial Management services</b>             |   |   |               |                                 |   |
| Date for submitting the Annual Performance Report                   | (31-08-2021)<br>Financial report prepared and submitted to OAG<br>Update Financial records, generate Financial statements , consolidate and submit report   | (8/15/2022) Update<br>Financial records, generate Financial statements , consolidate and submit report  | ()            |                                 | (2022-08-15)Update<br>Financial records, generate Financial statements , consolidate and submit report  |
| 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 | Preparation of Monthly , Quarterly and Annual Financial reports. Supervision of Finance staff.Update Financial records, generate Financial statements , consolidate and submit report |               |                                 | Preparation of Monthly , Quarterly and Annual Financial reports. Supervision of Finance staff.Update Financial records, generate Financial statements , consolidate and submit report |
| 211101 General Staff Salaries                                       | 146,303   | 136,704   | 93 %          |                                 | 37,782  |
| 221002 Workshops and Seminars                                       | 4,413   | 3,309   | 75 %          |                                 | 0   |
| 221011 Printing, Stationery, Photocopying and Binding               | 2,200   | 1,650   | 75 %          |                                 | 0   |
| 227001 Travel inland  | 2,187   | 1,639   | 75 %          |                                 | 0   |
| Wage Rect:  | 146,303   | 136,704   | 93 %          |                                 | 37,782  |
| Non Wage Rect:  | 8,800   | 6,598   | 75 %          |                                 | 0   |
| Gou Dev:  | 0   | 0   | 0 %           |                                 | 0   |
| External Financing:   | 0   | 0   | 0 %           |                                 | 0   |
| Total:  | 155,103   | 143,302   | 92 %          |                                 | 37,782  |
| Reasons for over/under performance:                                 |   |   |               |                                 |   |
| <b>Output : 148102 Revenue Management and Collection Services</b>   |   |   |               |                                 |   |

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|   |  |   |       |  |
|---|--|---|-------|--|
| Value of LG service tax collection                                  | (132000000) LST collected from staff on the payroll and business community   | () LST collected from staff on the payroll and business community                   | ()    | ()NA   |
| Value of Hotel Tax Collected  | (1000000) LHT collected from Hotels and Lodges   | ()  | ()    | ()NA   |
| Value of Other Local Revenue Collections                            | (112358000) 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<br>Local revenue registers updated | Revenue Mobilization , Market Assessment prepared and implemented.<br>Local revenue |       |  |
| 221002 Workshops and Seminars                                       | 2,500  | 2,500   | 100 % | 625  |
| 221011 Printing, Stationery, Photocopying and Binding               | 1,000  | 1,000   | 100 % | 250  |
| 227001 Travel inland  | 3,000  | 3,000   | 100 % | 750  |
| Wage Rect:  | 0  | 0   | 0 %   | 0  |
| Non Wage Rect:  | 6,500  | 6,500   | 100 % | 1,625  |
| Gou Dev:  | 0  | 0   | 0 %   | 0  |
| External Financing:   | 0  | 0   | 0 %   | 0  |
| Total:  | 6,500  | 6,500   | 100 % | 1,625  |
| Reasons for over/under performance:                                 |  |   |       |  |
| <b>Output : 148103 Budgeting and Planning Services</b>              |  |   |       |  |
| Date of Approval of the Annual Workplan to the Council              | (2022-05-20) Annual work plan approved by Council  | (05/30/2022) Annual work plan approved by Council                                   | ()    | (2022-05-30)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  | (05/30/2022) Draft Budgets and work plans laid before Council                       | ()    | (2022-05-30)Draft Budgets and work plans laid before Council |

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|   |  |  |       |  |
|---|--|--|-------|--|
| 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 | Budgeting. Budget and performance review meetings conducted. Ensure supplementary funds, re-allocations and other budget adjustments are approved and implemented  |       | Budgeting. Budget and performance review meetings conducted.   |
| 221002 Workshops and Seminars                             | 4,000  | 4,000  | 100 % | 1,000  |
| 221011 Printing, Stationery, Photocopying and Binding     | 2,000  | 2,000  | 100 % | 500  |
| 227001 Travel inland                                      | 1,500  | 1,500  | 100 % | 375  |
| Wage Rect:  | 0  | 0  | 0 %   | 0  |
| Non Wage Rect:  | 7,500  | 7,500  | 100 % | 1,875  |
| Gou Dev:  | 0  | 0  | 0 %   | 0  |
| External Financing:                                       | 0  | 0  | 0 %   | 0  |
| Total:  | 7,500  | 7,500  | 100 % | 1,875  |
| Reasons for over/under performance:                       |  |  |       |  |
| <b>Output : 148104 LG Expenditure management Services</b> |  |  |       |  |
| 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, 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, 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 |
| 227001 Travel inland                                      | 8,000  | 8,000  | 100 % | 2,000  |

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|                     |       |       |       |       |
|---------------------|-------|-------|-------|-------|
| Wage Rect:          | 0     | 0     | 0 %   | 0     |
| Non Wage Rect:      | 8,000 | 8,000 | 100 % | 2,000 |
| Gou Dev:            | 0     | 0     | 0 %   | 0     |
| External Financing: | 0     | 0     | 0 %   | 0     |
| Total:              | 8,000 | 8,000 | 100 % | 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

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

|   |       |       |      |   |
|---|-------|-------|------|---|
| 221011 Printing, Stationery, Photocopying and Binding | 7,200 | 5,400 | 75 % | 0 |
| 227001 Travel inland                                  | 3,000 | 2,250 | 75 % | 0 |

|                     |        |       |      |   |
|---------------------|--------|-------|------|---|
| Wage Rect:          | 0      | 0     | 0 %  | 0 |
| Non Wage Rect:      | 10,200 | 7,650 | 75 % | 0 |
| Gou Dev:            | 0      | 0     | 0 %  | 0 |
| External Financing: | 0      | 0     | 0 %  | 0 |
| Total:              | 10,200 | 7,650 | 75 % | 0 |

Reasons for over/under performance:

**Output : 148106 Integrated Financial Management System**

N/A

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| 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. | Monthly salaries for all staffs who are on payroll were paid. | Monthly salaries for all staffs who are on payroll were paid. |
|-------------------------------------|--|---|---|---|
| 221016 IFMS Recurrent costs         | 9,000  | 13,750  | 153 %   | 7,000   |
| Wage Rect:                          | 0  | 0   | 0 %   | 0   |
| Non Wage Rect:                      | 9,000  | 13,750  | 153 %   | 7,000   |
| Gou Dev:                            | 0  | 0   | 0 %   | 0   |
| External Financing:                 | 0  | 0   | 0 %   | 0   |
| Total:                              | 9,000  | 13,750  | 153 %   | 7,000   |
| Reasons for over/under performance: |  |   |   |   |
| Total For Finance : Wage Rect:      | 146,303  | 136,704   | 93 %  | 37,782  |
| Non-Wage Reccurent:                 | 50,000   | 49,998  | 100 %   | 12,500  |
| GoU Dev:                            | 0  | 0   | 0 %   | 0   |
| Donor Dev:                          | 0  | 0   | 0 %   | 0   |
| Grand Total:                        | 196,303  | 186,702   | 95.1 %  | 50,282  |

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## Workplan : 3 Statutory Bodies

| Outputs and Performance Indicators<br>(Ushs Thousands)    | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance   | % Performance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>Performance  |
|---|--|---|---------------|---------------------------------|---|
| <b>Programme : 1382 Local Statutory Bodies</b>            |  |   |               |                                 |   |
| <b>Higher LG Services</b>                                 |  |   |               |                                 |   |
| <b>Output : 138201 LG Council Administration Services</b> |  |   |               |                                 |   |
| N/A   |  |   |               |                                 |   |
| Non Standard Outputs:                                     | Technical and political leaders salary planned<br>Executive membertravels planned<br>Vehicle maintained and running expenses planned<br>Executive welfare planned<br>Pay salary for staff and political leaders.<br>Facilitate inland and out side travels for Political leaders<br>Vehicle running and maintenance expenses | Technical and political leaders staff salaries for July 2021- June 2022 paid<br>Allowances to District and Sub county Councillors paid, LC!<br>chairpersons allowances paid<br>Community mobilised and sensitized to engage in self help projects, Financial and Physical departmental reports scrutinized and discussed, Vehicle maintenance and office running expenses<br>Stationery, photocopying and printing the Council documents ,minutes for all honorable members |               |                                 | Technical and political leaders staff salaries for April- June 2022 paid<br>Allowances to District and Sub county Councillors paid, LC!<br>chairpersons allowances paid<br>Community mobilised and sensitized to engage in self help projects, Financial and Physical departmental reports scrutinized and discussed, Vehicle maintenance and office running expenses<br>Stationery, photocopying and printing the Council documents ,minutes for all honorable members |
| 211101 General Staff Salaries                             | 200,896  | 196,913   | 98 %          |                                 | 71,735  |
| 221007 Books, Periodicals & Newspapers                    | 1,200  | 1,200   | 100 %         |                                 | 240   |
| 221011 Printing, Stationery, Photocopying and Binding     | 2,880  | 2,880   | 100 %         |                                 | 2,340   |
| 221012 Small Office Equipment                             | 2,000  | 2,000   | 100 %         |                                 | 1,320   |
| 227001 Travel inland                                      | 7,680  | 18,671  | 243 %         |                                 | 0   |
| 227004 Fuel, Lubricants and Oils                          | 20,800   | 20,799  | 100 %         |                                 | 2,905   |
| Wage Rect:  | 200,896  | 196,913   | 98 %          |                                 | 71,735  |
| Non Wage Rect:  | 34,560   | 45,550  | 132 %         |                                 | 6,805   |
| Gou Dev:  | 0  | 0   | 0 %           |                                 | 0   |
| External Financing:                                       | 0  | 0   | 0 %           |                                 | 0   |
| Total:  | 235,456  | 242,463   | 103 %         |                                 | 78,540  |
| Reasons for over/under performance:                       |  |   |               |                                 |   |
| <b>Output : 138202 LG Procurement Management Services</b> |  |   |               |                                 |   |
| N/A   |  |   |               |                                 |   |

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|                       |  |  |  |   |       |
|-----------------------|--|--|--|---|-------|
| 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; | Procurement plan for FY 2022/23 prepared and submitted for approval ,Public Advert made. Bidders invited to for pre-qualification / Open bidding for Works,Supplies & services,Committee Meetings conducted; Evaluation Committee Meetings held,Contracts awarded. | Procurement plan for FY 2022/23 prepared and submitted for approval , Bidders invited to for pre-qualification/Open bidding for Works,Supplies & services, Bidding Documents prepared and organized,Contracts Committee Meetings conducted; and Public Advert made. |       |
| 221001                | Advertising and Public Relations               | 2,000  | 6,300  | 315 %   | 0     |
| 221002                | Workshops and Seminars                         | 5,500  | 5,500  | 100 %   | 3,080 |
| 221009                | Welfare and Entertainment                      | 1,000  | 7,150  | 715 %   | 0     |
| 221011                | Printing, Stationery, Photocopying and Binding | 2,000  | 4,754  | 238 %   | 0     |
| Wage Rect:            |  | 0  | 0  | 0 %   | 0     |
| Non Wage Rect:        |  | 10,500   | 23,704   | 226 %   | 3,080 |
| Gou Dev:              |  | 0  | 0  | 0 %   | 0     |
| External Financing:   |  | 0  | 0  | 0 %   | 0     |
| Total:                |  | 10,500   | 23,704   | 226 %   | 3,080 |

Reasons for over/under performance:

## Output : 138203 LG Staff Recruitment Services

N/A

## Vote:619 Butebo District

## Quarter4

|                       |   |  |   |   |        |
|-----------------------|---|--|---|---|--------|
| 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 | Shortlisting applicants,Regularization of appointments,Confirmations, lifting Interdictions,promotions Transfer of services from other votes, internal transfers and appointment waivers done | Shortlisting applicants,Regularization of appointments,Confirmations, lifting Interdictions,promotions Transfer of services from other votes, internal transfers and appointment waivers done |        |
| 211101                | General Staff Salaries                            | 20,596   | 20,253  | 98 %  | 10,813 |
| 221004                | Recruitment Expenses                              | 21,432   | 21,431  | 100 %   | 13,475 |
| 221008                | Computer supplies and Information Technology (IT) | 600  | 600   | 100 %   | 600    |
| 221011                | Printing, Stationery, Photocopying and Binding    | 1,892  | 1,892   | 100 %   | 1,892  |

## Vote:619 Butebo District

## Quarter4

|  |  |  |        |   |        |
|--|--|--|--------|---|--------|
| 227001   | Travel inland  | 1,280  | 1,280  | 100 %   | 1,280  |
|  | Wage Rect:   | 20,596   | 20,253 | 98 %  | 10,813 |
|  | Non Wage Rect:   | 25,204   | 25,203 | 100 %   | 17,247 |
|  | Gou Dev:   | 0  | 0      | 0 %   | 0      |
|  | External Financing:  | 0  | 0      | 0 %   | 0      |
|  | Total:   | 45,800   | 45,456 | 99 %  | 28,060 |
| Reasons for over/under performance:  |  | Lack of Office space<br>Lack of registry and registry equipment.<br>Delayed approval of recruitment plan by Council  |        |   |        |
| Output : 138204 LG Land Management Services                                |  |  |        |   |        |
| No. of land applications (registration, renewal, lease extensions) cleared | (100) Land applications for registration and survey cleared  | (53) Land applications for registration and survey cleared   | ( )    | (8)Land applications for registration and survey cleared  |        |
| No. of Land board meetings   | (4) Quarterly meeting held   | (4) Quarterly Land board meeting convened,minutes and reports prepared and submitted to Ministry of Lands  | ( )    | (1)Quarterly Land board meeting convened,minutes and reports prepared and submitted to Ministry of Lands  |        |
| Non Standard Outputs:  | Land Board meeting decision submitted to MDAs<br>Reviewing of files of applicants who intend to title<br>Surveying of local government land and opening of land boundaries.<br>Supervision of the drawing of land plans and verification of deed plans.<br>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.<br>Reviewing of files of applicants who intend to title.<br>Surveying of local government land and opening of land boundaries. |        | 10.Government Institutions surveyed and Titled , 29 application were approved. Area Land Committees approved by District council and appointment letters distributed,Submitted report and minutes to MULHUD |        |
| 221002   | Workshops and Seminars   | 2,500  | 3,335  | 133 %   | 0      |
| 221011   | Printing, Stationery, Photocopying and Binding   | 2,000  | 2,000  | 100 %   | 1,500  |
| 227001   | Travel inland  | 2,000  | 1,960  | 98 %  | 500    |
|  | Wage Rect:   | 0  | 0      | 0 %   | 0      |
|  | Non Wage Rect:   | 6,500  | 7,295  | 112 %   | 2,000  |
|  | Gou Dev:   | 0  | 0      | 0 %   | 0      |
|  | External Financing:  | 0  | 0      | 0 %   | 0      |
|  | Total:   | 6,500  | 7,295  | 112 %   | 2,000  |
| Reasons for over/under performance:  |  | Lack of a Physical planner and Staff Surveyor<br>Lack of Office Space<br>In adequate funding to the sector   |        |   |        |
| Output : 138205 LG Financial Accountability                                |  |  |        |   |        |

## Vote:619 Butebo District

## Quarter4

|   |   |   |       |   |
|---|---|---|-------|---|
| 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 LGDPAC 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 LGDPAC meetings taken Internal Audit reports examined and clarifications sought from the concerned officers                    |       | Minutes of the LGDPAC meetings taken Internal Audit reports examined and clarifications sought from the concerned officers                  |
| 221002 Workshops and Seminars                               | 5,525   | 7,172   | 130 % | 0   |
| 221008 Computer supplies and Information Technology (IT)    | 2,475   | 2,468   | 100 % | 1,980   |
| Wage Rect:  | 0   | 0   | 0 %   | 0   |
| Non Wage Rect:  | 8,000   | 9,640   | 120 % | 1,980   |
| Gou Dev:  | 0   | 0   | 0 %   | 0   |
| External Financing:   | 0   | 0   | 0 %   | 0   |
| Total:  | 8,000   | 9,640   | 120 % | 1,980   |
| Reasons for over/under performance:                         | delayed submission of Internal Audit reports to PAC   |   |       |   |
| Output : 138206 LG Political and executive oversight        |   |   |       |   |
| No of minutes of Council meetings with relevant resolutions | (15) Council sessions and 6Committee sessions held  | ( ) 5 council meeting , 4 DEC meetings, 5 ( Finance and Admin, Works, CBS, Social services and Education anfd Health) Committee meeting held, | ( )   | (2)I council meeting ,4 DEC meetings, 5 ( Finance and Admin, Works, CBS, Social services and Education anfd Health) Committee meeting held, |

## Vote:619 Butebo District

## Quarter4

|  |   |   |  |         |
|--|---|---|--|---------|
| 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<br>Discussing and approving the recommendations from standing committee reports<br>Recommendations from standing committee reports discussed and approved Bills discussed and ordinances passed<br>Members of the statutory committees of council recommended for appointment by the relevant organs of Government<br>LGD PAC reports presented and discussed 6 Council meetings facilitated<br>Field visits<br>Preparation of reports<br>Development of checklists<br>Preparation of invitation letter.<br>Mobilization of meetings / training materials<br>Identification and securing of meetings and training venues | Annual sector plans and budgets estimates approved within the stipulated time<br>DPAC reports presented and discussed | Annual sector plans and budgets estimates approved within the stipulated time frame ,<br>Recommendations from standing committee reports discussed |         |
| 211103 Allowances (Incl. Casuals, Temporary)   | 122,878   | 201,177   | 164 %  | 140,211 |
| 227001 Travel inland   | 16,440  | 16,439  | 100 %  | 13,994  |
| Wage Rect:   | 0   | 0   | 0 %  | 0       |
| Non Wage Rect:   | 139,318   | 217,616   | 156 %  | 154,205 |
| Gou Dev:   | 0   | 0   | 0 %  | 0       |
| External Financing:  | 0   | 0   | 0 %  | 0       |
| Total:   | 139,318   | 217,616   | 156 %  | 154,205 |
| Reasons for over/under performance:  |   |   |  |         |
| Low tax base/Poverty<br>Insufficient Local revenue collection to fund Council Activities |   |   |  |         |
| Output : 138207 Standing Committees Services   |   |   |  |         |
| N/A  |   |   |  |         |

## Vote:619 Butebo District

## Quarter4

|                                     |   |  |  |         |         |
|-------------------------------------|---|--|--|---------|---------|
| Non Standard Outputs:               |   | Quarterly meetings conducted<br>Departmental work-plans are scrutinized<br>Government programs Are monitored<br>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.<br>Preparation of reports<br>Development of checklists<br>Preparation of invitation letters<br>Mobilization of meetings / training materials<br>Identification and securing of meetings and training venues | 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 |         |         |
| 221002                              | Workshops and Seminars                  | 20,606   | 41,162   | 200 %   | 0       |
|                                     | Wage Rect:                              | 0  | 0  | 0 %     | 0       |
|                                     | Non Wage Rect:                          | 20,606   | 41,162   | 200 %   | 0       |
|                                     | Gou Dev:                                | 0  | 0  | 0 %     | 0       |
|                                     | External Financing:                     | 0  | 0  | 0 %     | 0       |
|                                     | Total:                                  | 20,606   | 41,162   | 200 %   | 0       |
| Reasons for over/under performance: |   |  |  |         |         |
|                                     | Total For Statutory Bodies : Wage Rect: | 221,492  | 217,166  | 98 %    | 82,548  |
|                                     | Non-Wage Reccurent:                     | 244,688  | 370,169  | 151 %   | 185,317 |
|                                     | GoU Dev:                                | 0  | 0  | 0 %     | 0       |
|                                     | Donor Dev:                              | 0  | 0  | 0 %     | 0       |
|                                     | Grand Total:                            | 466,180  | 587,335  | 126.0 % | 267,865 |

## Vote:619 Butebo District

## Quarter4

## Workplan : 4 Production and Marketing

| Outputs and Performance Indicators<br>(Ushs Thousands)  | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance  | % Performance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>Performance   |
|---|---|--|---------------|---------------------------------|--|
| <b>Programme : 0181 Agricultural Extension Services</b> |   |  |               |                                 |  |
| <b>Higher LG Services</b>                               |   |  |               |                                 |  |
| <b>Output : 018101 Extension Worker Services</b>        |   |  |               |                                 |  |
| 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 | Staff salaries paid, , motor vehicle and cycles serviced and repaired,,awareness on environmental and post harvest handling , E voucher etc carrying out filed days to promote Agro - processing technologies. |               |                                 | Staff salaries paid, , motor vehicle and cycles serviced and repaired,,awareness on environmental and post harvest handling , E voucher etc carrying out filed days to promote Agro - processing technologies. |
| 211101 General Staff Salaries                           | 258,731   | 454,906  | 176 %         |                                 | 221,400  |
| 221002 Workshops and Seminars                           | 26,865  | 29,808   | 111 %         |                                 | 2,500  |
| 221011 Printing, Stationery, Photocopying and Binding   | 2,000   | 4,529  | 226 %         |                                 | 500  |
| 222003 Information and communications technology (ICT)  | 9,500   | 20,150   | 212 %         |                                 | 0  |
| 227001 Travel inland                                    | 37,000  | 48,690   | 132 %         |                                 | 3,000  |
| 227004 Fuel, Lubricants and Oils                        | 8,017   | 9,236  | 115 %         |                                 | 0  |

## Vote:619 Butebo District

## Quarter4

|                               |         |         |       |         |
|-------------------------------|---------|---------|-------|---------|
| 228002 Maintenance - Vehicles | 10,635  | 14,321  | 135 % | 5,076   |
| Wage Rect:                    | 258,731 | 454,906 | 176 % | 221,400 |
| Non Wage Rect:                | 94,017  | 126,734 | 135 % | 11,076  |
| Gou Dev:                      | 0       | 0       | 0 %   | 0       |
| External Financing:           | 0       | 0       | 0 %   | 0       |
| Total:                        | 352,748 | 581,640 | 165 % | 232,476 |

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<br>Onion ,Water Melon Seeds and Pesticides procured and supplied<br>KTB Beehives procured and Supplied<br>Fish Feeds procured and Supplied | Supplied10 Vaccine Carriers ,Ice Packs and Automatic Syringes Procured and supplied 1000 kgsOnion ,Water Melon Seeds and Pesticides procured and supplied 500 KTB Beehives procured and Supplied 2000 kgs Fish Feeds procured and Supplied | Supplied10 Vaccine Carriers ,Ice Packs and Automatic Syringes Procured and supplied 1000 kgsOnion ,Water Melon Seeds and Pesticides procured and supplied 500 KTB Beehives procured and Supplied 2000 kgs Fish Feeds procured and Supplied |
|-----------------------|---|--|--|

|                          |        |        |      |   |
|--------------------------|--------|--------|------|---|
| 312301 Cultivated Assets | 27,204 | 11,500 | 42 % | 0 |
| Wage Rect:               | 0      | 0      | 0 %  | 0 |
| Non Wage Rect:           | 0      | 0      | 0 %  | 0 |
| Gou Dev:                 | 27,204 | 11,500 | 42 % | 0 |
| External Financing:      | 0      | 0      | 0 %  | 0 |
| Total:                   | 27,204 | 11,500 | 42 % | 0 |

Reasons for over/under performance:

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

N/A

|                       |   |  |   |
|-----------------------|---|--|---|
| Non Standard Outputs: | Farmers trained on new biotechnological g on value addition,attending workshops and study tours | Farmers trained on new bio-technological , on value addition,attended workshops. | Farmers trained on new bio-technological value addition,attending workshops |
|-----------------------|---|--|---|

|                      |       |       |       |       |
|----------------------|-------|-------|-------|-------|
| 227001 Travel inland | 2,190 | 2,190 | 100 % | 1,760 |
|----------------------|-------|-------|-------|-------|

## Vote:619 Butebo District

## Quarter4

|                     |       |       |       |       |
|---------------------|-------|-------|-------|-------|
| Wage Rect:          | 0     | 0     | 0 %   | 0     |
| Non Wage Rect:      | 2,190 | 2,190 | 100 % | 1,760 |
| Gou Dev:            | 0     | 0     | 0 %   | 0     |
| External Financing: | 0     | 0     | 0 %   | 0     |
| Total:              | 2,190 | 2,190 | 100 % | 1,760 |

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 Vaccination of 7865 Livestock against foot and mouth diseases | Livestock disease Surveillance Vaccination of 7865 Livestock against foot and mouth diseases |       |
|-----------------------|-----------------------|--|--|--|-------|
| 224006                | Agricultural Supplies | 2,000  | 2,000  | 100 %  | 460   |
| 227001                | Travel inland         | 3,070  | 3,070  | 100 %  | 2,070 |

|                     |       |       |       |       |
|---------------------|-------|-------|-------|-------|
| Wage Rect:          | 0     | 0     | 0 %   | 0     |
| Non Wage Rect:      | 5,070 | 5,070 | 100 % | 2,530 |
| Gou Dev:            | 0     | 0     | 0 %   | 0     |
| External Financing: | 0     | 0     | 0 %   | 0     |
| Total:              | 5,070 | 5,070 | 100 % | 2,530 |

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 | Fish farmers. fisher mongers and fisher men sensitized on fish standards and regulations to |       | Awarreness and sensitzation of Fish farmers. fisher mongers and fisher men on fish standards and regulations to |
| 227001                | Travel inland | 2,028  | 2,027   | 100 % | 1,027   |

|                     |       |       |       |       |
|---------------------|-------|-------|-------|-------|
| Wage Rect:          | 0     | 0     | 0 %   | 0     |
| Non Wage Rect:      | 2,028 | 2,027 | 100 % | 1,027 |
| Gou Dev:            | 0     | 0     | 0 %   | 0     |
| External Financing: | 0     | 0     | 0 %   | 0     |
| Total:              | 2,028 | 2,027 | 100 % | 1,027 |

Reasons for over/under performance:

**Output : 018205 Crop disease control and regulation**

N/A

## Vote:619 Butebo District

## Quarter4

|  |                     |  |   |       |     |  |   |
|--|---------------------|--|---|-------|-----|--|---|
| Non Standard Outputs:  |                     | Banana demonstration garden maintained<br>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<br>Banana diseases controlled, Monitored Farmers trained on e Voucher, Good Agronomic practices, agribusiness, |       |     |  | Banana demonstration garden maintained<br>Banana diseases controlled, Monitored Farmers trained on e Voucher, Good Agronomic practices, agribusiness, |
| 227001   | Travel inland       | 2,000  | 2,000   | 100 % |     |  | 1,000   |
|  | Wage Rect:          | 0  | 0   | 0 %   |     |  | 0   |
|  | Non Wage Rect:      | 2,000  | 2,000   | 100 % |     |  | 1,000   |
|  | Gou Dev:            | 0  | 0   | 0 %   |     |  | 0   |
|  | External Financing: | 0  | 0   | 0 %   |     |  | 0   |
|  | Total:              | 2,000  | 2,000   | 100 % |     |  | 1,000   |
| Reasons for over/under performance:  |                     | Late release of ACDP funds and Budget cuts   |   |       |     |  |   |
| <b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b> |                     |  |   |       |     |  |   |
| No. of tsetse traps deployed and maintained  |                     | (10) N/A   | (NA) NA   |       | ( ) |  | ( )   |
| Non Standard Outputs:  |                     | Tsetse noncontroversial procure tyrannicidal Tsetse flies detected Tsetse fly density established conduct Tsetse fly surveillance  | Tsetse fly surveillance conducted in seventeen sub counties.  |       |     |  | Tsetse fly surveillance conducted in seventeen sub counties.  |
| 227001   | Travel inland       | 2,000  | 2,000   | 100 % |     |  | 1,500   |

## Vote:619 Butebo District

## Quarter4

|                     |       |       |       |       |
|---------------------|-------|-------|-------|-------|
| Wage Rect:          | 0     | 0     | 0 %   | 0     |
| Non Wage Rect:      | 2,000 | 2,000 | 100 % | 1,500 |
| Gou Dev:            | 0     | 0     | 0 %   | 0     |
| External Financing: | 0     | 0     | 0 %   | 0     |
| Total:              | 2,000 | 2,000 | 100 % | 1,500 |

Reasons for over/under performance: Lack of Entomologisy

**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 reveiw meetings conducted Demonstration farms established ICT services installed | Farmer groups mobilized Farmers and trained. The District ACDP activities monitored and supervised. M&E conducted data collected and analyzed grievance redress handling conducted | Farmer groups mobilized Farmers and trained. The District ACDP activities monitored and supervised. M&E conducted data collected and analyzed grievance redress handling 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: Late release of ACDP funds and Budget cuts

**Output : 018212 District Production Management Services**

N/A

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

|   |   |       |       |       |
|---|---|-------|-------|-------|
| 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. |       |       |       |
| 221011 Printing, Stationery, Photocopying and Binding | 1,498   | 6,973 | 466 % | 3,684 |
| Wage Rect:  | 0   | 0     | 0 %   | 0     |
| Non Wage Rect:  | 1,498   | 6,973 | 466 % | 3,684 |
| Gou Dev:  | 0   | 0     | 0 %   | 0     |
| External Financing:                                   | 0   | 0     | 0 %   | 0     |
| Total:  | 1,498   | 6,973 | 466 % | 3,684 |

Reasons for over/under performance:

**Lower Local Services****Output : 018251 Transfers to LG**

N/A

## Vote:619 Butebo District

## Quarter4

|   |                                     |   |   |  |         |
|---|-------------------------------------|---|---|--|---------|
| Non Standard Outputs:                                 |                                     | Revolving Fund Transferred to 61 Parishes   | PDM data collection conducted ,Parish development committee formed and trained, 61 PDM SACCO First AGM held . Funds transferred to 61 PDM SACCO Parish Chiefs and extension workers trained in PDM activities. Enterprise groups formed, 61 Parishh development SACCO established and registered. Parish Chiefs Wages paid. | PDM data collection conducted , Parish development committee formed and trained, 61 PDM SACCO First AGM held . Funds transferred to 61 PDM SACCO |         |
| 263367  | Sector Conditional Grant (Non-Wage) | 957,091   | 554,253   | 58 %   | 287,019 |
|   | Wage Rect:                          | 0   | 0   | 0 %  | 0       |
|   | Non Wage Rect:                      | 957,091   | 554,253   | 58 %   | 287,019 |
|   | Gou Dev:                            | 0   | 0   | 0 %  | 0       |
|   | External Financing:                 | 0   | 0   | 0 %  | 0       |
|   | Total:                              | 957,091   | 554,253   | 58 %   | 287,019 |
| Reasons for over/under performance:                   |                                     | Late release of PDM funds,<br>In adequate funding for PDM data collection<br>Lack of Physical address for PDM Saccos      |   |  |         |
| Capital Purchases                                     |                                     |   |   |  |         |
| Output : 018272 Administrative Capital                |                                     |   |   |  |         |
| N/A   |                                     |   |   |  |         |
| Non Standard Outputs:                                 |                                     | 20n Vaccine Carriers a, ice packs and Automatic Syringes procured and supplied<br>Pig Sty Constructed<br>5Piglet procured | One Laptop procured , 40 Piglets supplied and KTB beehives supplied   | One Laptop procured , 40 Piglets supplied and KTB beehives supplied  |         |
| 312104  | Other Structures                    | 3,002   | 5,500   | 183 %  | 0       |
| 312212  | Medical Equipment                   | 4,400   | 4,485   | 102 %  | 2,700   |
| 312301  | Cultivated Assets                   | 11,995  | 11,993  | 100 %  | 11,993  |
|   | Wage Rect:                          | 0   | 0   | 0 %  | 0       |
|   | Non Wage Rect:                      | 0   | 0   | 0 %  | 0       |
|   | Gou Dev:                            | 19,397  | 21,978  | 113 %  | 14,693  |
|   | External Financing:                 | 0   | 0   | 0 %  | 0       |
|   | Total:                              | 19,397  | 21,978  | 113 %  | 14,693  |
| Reasons for over/under performance:                   |                                     |   |   |  |         |
| Output : 018275 Non Standard Service Delivery Capital |                                     |   |   |  |         |
| N/A   |                                     |   |   |  |         |

## Vote:619 Butebo District

## Quarter4

|   |                     |   |  |  |         |
|---|---------------------|---|--|--|---------|
| Non Standard Outputs:                           |                     | In-calf Heifers procured and supplied Narcissus Stems Procured and Supplied Fish Fingerlings Procured and Supplied to farmers | PDM Development grant transferred to PDM SACCOs as revolving fund and partially used to collected PDM data | PDM Development grant transferred to PDM SACCOs as revolving fund and partially used to collected PDM data |         |
| 312301  | Cultivated Assets   | 103,644   | 82,218   | 79 %   | 66,858  |
|   | Wage Rect:          | 0   | 0  | 0 %  | 0       |
|   | Non Wage Rect:      | 0   | 0  | 0 %  | 0       |
|   | Gou Dev:            | 103,644   | 82,218   | 79 %   | 66,858  |
|   | External Financing: | 0   | 0  | 0 %  | 0       |
|   | Total:              | 103,644   | 82,218   | 79 %   | 66,858  |
| Reasons for over/under performance:             |                     | Budget cuts   |  |  |         |
| Total For Production and Marketing : Wage Rect: |                     | 258,731   | 454,906  | 176 %  | 221,400 |
| Non-Wage Reccurent:                             |                     | 1,158,693   | 701,247  | 61 %   | 309,596 |
| GoU Dev:  |                     | 150,244   | 115,696  | 77 %   | 81,551  |
| Donor Dev:                                      |                     | 0   | 0  | 0 %  | 0       |
| Grand Total:                                    |                     | 1,567,669   | 1,271,849  | 81.1 %   | 612,547 |

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## Quarter4

## Workplan : 5 Health

| Outputs and Performance Indicators<br><i>(Ushs Thousands)</i>      | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance  | % Peformance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>Performance   |
|--|--|--|--------------|---------------------------------|--|
| Programme : 0881 Primary Healthcare                                |  |  |              |                                 |  |
| Higher LG Services   |  |  |              |                                 |  |
| Output : 088101 Public Health Promotion                            |  |  |              |                                 |  |
| N/A  |  |  |              |                                 |  |
| Non Standard Outputs:  | Holding Radio talk show<br>Carrying out school health Program<br>Conducting Advocacy meeting<br>Holding Meetings with VHTs<br>Holding Community Dialogue<br>Holding Radio talk show<br>Carrying out school health Program<br>Conducting Advocacy meeting<br>Holding Meetings with VHTs<br>Holding Community Dialogue | Salaries for staff paid  |              |                                 | Salaries for staff paid  |
| 211101 General Staff Salaries                                      | 1,927,809  | 1,924,677  | 100 %        |                                 | 382,374  |
| Wage Rect:   | 1,927,809  | 1,924,677  | 100 %        |                                 | 382,374  |
| Non Wage Rect:   | 0  | 0  | 0 %          |                                 | 0  |
| Gou Dev:   | 0  | 0  | 0 %          |                                 | 0  |
| External Financing:  | 0  | 0  | 0 %          |                                 | 0  |
| Total:   | 1,927,809  | 1,924,677  | 100 %        |                                 | 382,374  |
| Reasons for over/under performance:                                | inadequate fund<br>Delayed salaries  |  |              |                                 |  |
| Lower Local Services   |  |  |              |                                 |  |
| Output : 088153 NGO Basic Healthcare Services (LLS)                |  |  |              |                                 |  |
| Number of outpatients that visited the NGO Basic health facilities | (500) family planning services<br>Provided<br>Immunization<br>Services conducted<br>postnatal services<br>Conducted various tests conducted<br>Clerking and taking history of the patient conducted  | (1040) family planning services<br>Provided<br>Immunization<br>Services conducted<br>postnatal services<br>Conducted various tests conducted<br>Clerking and taking history of the patient conducted | ( )          |                                 | (206)family planning services<br>Provided<br>Immunization<br>Services conducted<br>postnatal services<br>Conducted various tests conducted<br>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   | ()    | (0)N/A  |
| No. and proportion of deliveries conducted in the NGO Basic health facilities            | (100) Deliveries conducted  | () N/A   | ()    | (0)N/A  |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | (200) Immunization Services Conducted   | (30) Immunization services conducted   | ()    | (53)Immunization services conducted   |
| Non Standard Outputs:  | NA  | N/A  |       | N/A   |
| 263367 Sector Conditional Grant (Non-Wage)   | 4,999   | 4,999  | 100 % | 2,415   |
| Wage Rect:   | 0   | 0  | 0 %   | 0   |
| Non Wage Rect:   | 4,999   | 4,999  | 100 % | 2,415   |
| Gou Dev:   | 0   | 0  | 0 %   | 0   |
| External Financing:  | 0   | 0  | 0 %   | 0   |
| Total:   | 4,999   | 4,999  | 100 % | 2,415   |
| Reasons for over/under performance:  | Inadequate fund<br>Delayed release of fund  |  |       |   |
| 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  | (484) 484 Health workers trained and deployed in the HCV-IIs   | ()    | (100)100 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  | (24) Butebo HCIV Trained IMOC Trained on data management and analysis Conducted mentorships and coached  | ()    | (4)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 | (125041) 34158 OPD cases conducted to be served in Butebo HCIV 16140 OPDS conducted in Kakoro HCIII 16710 OPDS served in Nagwere HCIII 16593 OPDs conducted to be served in Kabwangasi HCIII 9005 OPD cases conducted in Puti HCII 13126 OPDs cases conducted in Kanyumu HCII 10598 OPD cases conducted in Kachuru HC II | ()    | (37143)11454 OPD cases conducted to be served in Butebo HCIV 4140 OPDS conducted in Kakoro HCIII 5258 OPDS served in Nagwere HCIII 4059 OPDs conducted to be served in Kabwangasi HCIII 2997 OPD cases conducted in Puti HCII 4047 OPDs cases conducted in Kanyumu HCII 3359 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   | (6089) 6089 inpatients admitted and discharged in Butebo HCIV Treated and tested Admitted and discharged Monitored and follow ups  | ()    | (1295)1295 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 | (3786) 1429 deliveries conducted in Butebo HCIV 691 Deliveries conducted by skilled health workers in Kakoro HCIII 589 Deliveries conducted in Nagwere HCIII 768 Deliveries conducted in Kabwangasi HCIII 309 Deliveries conducted in Kanyum HC III   | () | (987)403 deliveries conducted in Butebo HCIV 160 Deliveries conducted by skilled health workers in Kakoro HCIII 164 Deliveries conducted in Nagwere HCIII 183 Deliveries conducted in Kabwangasi HCIII 77 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                                  | (93%) 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   | () | (93%)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  | (3731) 928 children immunized in Butebo HCIV, 546 children immunized inKakoro HCIII, 836 children immunized in Nagwere HCIII, 704 children immunized in Kabwangasi HCIII, 199 children immunized in Puti HCII 137 children immunized in Kachuru HC III and 381 children immunized in kanyumu HCII | () | (927)296 children immunized in Butebo HCIV, 101 children immunized inKakoro HCIII, 208 children immunized in Nagwere HCIII, 194 children immunized in Kabwangasi HCIII, 31 children immunized in Puti HCII 27 children immunized in Kachuru HC III and 70 children immunized in kanyumu HCII |

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## Quarter4

|   |   |  |       |   |
|---|---|--|-------|---|
| 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   | 277,483  | 178 % | 170,635   |
| Wage Rect:  | 0   | 0  | 0 %   | 0   |
| Non Wage Rect:  | 156,198   | 277,483  | 178 % | 170,635   |
| Gou Dev:  | 0   | 0  | 0 %   | 0   |
| External Financing:   | 0   | 0  | 0 %   | 0   |
| Total:  | 156,198   | 277,483  | 178 % | 170,635   |
| Reasons for over/under performance:                                     | Inadequate fund<br>Delayed release of funds   |  |       |   |
| <b>Programme : 0882 District Hospital Services</b>                      |   |  |       |   |
| <b>Lower Local Services</b>   |   |  |       |   |
| <b>Output : 088252 NGO Hospital Services (LLS.)</b>                     |   |  |       |   |
| Number of inpatients that visited the NGO hospital facility             | (600) Patients treated Management of surgical cases   | (3704) Patients treated Management of surgical cases   | ()    | (1114)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   | (266) Safe delivery of mothers Static immunization of newborns Emergency Obstetric and gynae services  | ()    | (74)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 | (4448) Triage Patient clerkship,Laboratory investigations,Heath education conducted. Immuniosation conducted, Medicine dispensed, Family planning services provided . Specialist care services, Cold surgical procedures conducted | ()    | (1177)Triage Patient clerkship,Laboratory investigations,Heath education conducted. Immuniosation conducted, Medicine dispensed, Family planning services provided . Specialist care services, Cold surgical procedures conducted |
| 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   |

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|   |   |  |         |         |        |
|---|---|--|---------|---------|--------|
| 263367  | Sector Conditional Grant (Non-Wage)               | 110,000  | 136,275 | 124 %   | 81,275 |
|   | Wage Rect:  | 0  | 0       | 0 %     | 0      |
|   | Non Wage Rect:                                    | 110,000  | 136,275 | 124 %   | 81,275 |
|   | Gou Dev:  | 0  | 0       | 0 %     | 0      |
|   | External Financing:                               | 0  | 0       | 0 %     | 0      |
|   | Total:  | 110,000  | 136,275 | 124 %   | 81,275 |
| Reasons for over/under performance:                           |   | Inadequate fund<br>Delayed release of 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<br>Computers maintained<br>Vehicles and motorcycles repaired and maintained<br>Fuel procured<br>Environmental hygiene conducted<br>stores management<br>Vaccines distributed<br>conducted support supervision<br>conducted 12 DHT meetings<br>conducted 4 extended DHMT and performance review meeting<br>conducted covid 19 surveillance in the community<br>conducted 12 time data collecting<br>conducted 12 time data cleaning<br>conducted data entry for both Covid 19 vaccination and HMIS reports<br>conducted mentorships<br>conducted 12 radio talk show<br>conducted 3 times covid 19 vaccination campaign<br>conducted polio campaign<br>conducted support supervision<br>conducted 3 DHT meetings<br>conducted one extended DHMT and performance review meeting<br>conducted covid 19 surveillance in the community<br>conducted 3 time data collecting<br>conducted 3 time data cleaning<br>conducted data entry for both Covid 19 vaccination and HMIS reports<br>conducted mentorships<br>conducted 2 radio talk show<br>conducted covid 19 vaccination campaign |         |         |        |
| 221002  | Workshops and Seminars                            | 1,200  | 1,200   | 100 %   | 600    |
| 221008  | Computer supplies and Information Technology (IT) | 1,000  | 144,950 | 14495 % | 0      |
| 221011  | Printing, Stationery, Photocopying and Binding    | 2,500  | 4,954   | 198 %   | 0      |
| 221012  | Small Office Equipment                            | 7,800  | 7,800   | 100 %   | 3,900  |
| 227001  | Travel inland                                     | 14,009   | 102,543 | 732 %   | 0      |
| 227004  | Fuel, Lubricants and Oils                         | 6,000  | 3,000   | 50 %    | 0      |

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## Quarter4

|   |   |  |       |         |
|---|---|--|-------|---------|
| 228002 Maintenance - Vehicles                                   | 4,700   | 38,953   | 829 % | 0       |
| Wage Rect:  | 0   | 0  | 0 %   | 0       |
| Non Wage Rect:  | 37,209  | 303,399  | 815 % | 4,500   |
| Gou Dev:  | 0   | 0  | 0 %   | 0       |
| External Financing:   | 0   | 0  | 0 %   | 0       |
| Total:  | 37,209  | 303,399  | 815 % | 4,500   |
| Reasons for over/under performance:                             | Inadequate funds<br>Delayed release of funds  |  |       |         |
| Capital Purchases   |   |  |       |         |
| Output : 088372 Administrative Capital                          |   |  |       |         |
| N/A   |   |  |       |         |
| Non Standard Outputs:   | Furniture procured<br>2 laptops procured<br>3 motorcycles procured<br>pallets procured<br>shelves procured<br>Kitchen at Butebo<br>HC IV constructed<br>2placenta pit at<br>butebo HC IV and<br>Kakoro HC III<br>constructed<br>Generator procured<br>renovated maternity<br>ward ceiling<br>OPD completion and<br>solar system at<br>Kakoro and Kanyum<br>HC III | OPD block for<br>Nagwere HC III<br>constructed<br>purchased Ultra<br>sound scan machine,<br>Ceiling repaired in<br>Kabwangasi HC III | N/A   |         |
| 281501 Environment Impact Assessment for Capital Works          | 2,000   | 2,000  | 100 % | 2,000   |
| 281503 Engineering and Design Studies & Plans for capital works | 3,000   | 3,000  | 100 % | 3,000   |
| 312104 Other Structures   | 150,000   | 150,000  | 100 % | 144,300 |
| 312201 Transport Equipment                                      | 36,000  | 220,898  | 614 % | 142,391 |
| 312202 Machinery and Equipment                                  | 24,500  | 24,500   | 100 % | 24,500  |
| 312203 Furniture & Fixtures                                     | 57,720  | 57,720   | 100 % | 57,720  |
| 312211 Office Equipment   | 2,050   | 2,050  | 100 % | 2,050   |
| 312212 Medical Equipment  | 35,000  | 34,759   | 99 %  | 0       |
| 312213 ICT Equipment  | 8,000   | 8,000  | 100 % | 8,000   |
| Wage Rect:  | 0   | 0  | 0 %   | 0       |
| Non Wage Rect:  | 0   | 0  | 0 %   | 0       |
| Gou Dev:  | 318,270   | 502,927  | 158 % | 383,961 |
| External Financing:   | 0   | 0  | 0 %   | 0       |
| Total:  | 318,270   | 502,927  | 158 % | 383,961 |
| Reasons for over/under performance:                             | Inadequate funds<br>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 | Conducted 3 times Covid 19 vaccination campaign<br>Conducted Polio campaign conducted 2 times intergrated child health days for immunization | Conducted Covid 19 vaccination campaign conducted intergrated child health days for immunization |           |
| 281504 Monitoring, Supervision & Appraisal of capital works | 350,000   | 264,064  | 75 %   | 5,325     |
| Wage Rect:  | 0   | 0  | 0 %  | 0         |
| Non Wage Rect:  | 0   | 0  | 0 %  | 0         |
| Gou Dev:  | 0   | 0  | 0 %  | 0         |
| External Financing:   | 350,000   | 264,064  | 75 %   | 5,325     |
| Total:  | 350,000   | 264,064  | 75 %   | 5,325     |
| Reasons for over/under performance:                         | Inadequate funds<br>Delayed release of funds    |  |  |           |
| Total For Health : Wage Rect:                               | 1,927,809                                       | 1,924,677  | 100 %  | 382,374   |
| Non-Wage Reccurent:   | 308,406   | 722,157  | 234 %  | 258,825   |
| GoU Dev:  | 318,270   | 502,927  | 158 %  | 383,961   |
| Donor Dev:  | 350,000   | 264,064  | 75 %   | 5,325     |
| Grand Total:  | 2,904,485                                       | 3,413,824  | 117.5 %  | 1,030,484 |

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## Quarter4

## Workplan : 6 Education

| Outputs and Performance Indicators<br>(Ushs Thousands)    | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance   | % Performance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>Performance   |
|---|---|---|---------------|---------------------------------|--|
| <b>Programme : 0781 Pre-Primary and Primary Education</b> |   |   |               |                                 |  |
| <b>Higher LG Services</b>                                 |   |   |               |                                 |  |
| <b>Output : 078102 Primary Teaching Services</b>          |   |   |               |                                 |  |
| N/A   |   |   |               |                                 |  |
| Non Standard Outputs:                                     | General Staff<br>Salaries Paid<br>PLE Supervised  | Primary teachers<br>salary July 2021 to<br>June 2022 paid   |               |                                 | Primary teachers<br>salary April to June<br>2022 paid  |
| 211101 General Staff Salaries                             | 3,879,210   | 3,885,319   | 100 %         |                                 | 973,345  |
| 211103 Allowances (Incl. Casuals, Temporary)              | 7,201   | 0   | 0 %           |                                 | 0  |
| Wage Rect:  | 3,879,210   | 3,885,319   | 100 %         |                                 | 973,345  |
| Non Wage Rect:  | 7,201   | 0   | 0 %           |                                 | 0  |
| Gou Dev:  | 0   | 0   | 0 %           |                                 | 0  |
| External Financing:                                       | 0   | 0   | 0 %           |                                 | 0  |
| Total:  | 3,886,411   | 3,885,319   | 100 %         |                                 | 973,345  |
| Reasons for over/under performance:                       |   |   |               |                                 |  |
| <b>Lower Local Services</b>                               |   |   |               |                                 |  |
| <b>Output : 078151 Primary Schools Services UPE (LLS)</b> |   |   |               |                                 |  |
| No. of teachers paid salaries                             | (569) Akisim<br>I,Butebo ,Kabelai<br>Kabuyai<br>,Kabwangasi<br>,Kabwangasi DEM<br>PS ,Kachabali<br>,Kachocha ,Kachuru<br>,Kadokolene<br>,Kakoro ,Kakoro<br>SDA ,Kakoro<br>Township ,Kalalaka<br>Kalecheru<br>,Kanginima PS<br>Kanyum Ps<br>,Kasiebai<br>,Kasyebai,Katekwan<br>a ,Kawojan<br>,Maizimasa<br>,Matakokore<br>,Mukanga,Nalidi PS<br>,Nasenyi ,Nasuleta<br>,Odipanya ,Petete<br>,Putti ,Sidanyi | (573) Akisim<br>I,Butebo ,Kabelai<br>Kabuyai<br>,Kabwangasi<br>,Kabwangasi DEM<br>PS ,Kachabali<br>,Kachocha ,Kachuru<br>,Kadokolene<br>,Kakoro ,Kakoro<br>SDA ,Kakoro<br>Township ,Kalalaka<br>Kalecheru<br>,Kanginima PS<br>Kanyum Ps<br>,Kasiebai<br>,Kasyebai,Katekwan<br>a ,Kawojan<br>,Maizimasa<br>,Matakokore<br>,Mukanga,Nalidi PS<br>,Nasenyi ,Nasuleta<br>,Odipanya ,Petete<br>,Putti ,Sidanyi | ( )           |                                 | (573)Akisim<br>I,Butebo ,Kabelai<br>Kabuyai<br>,Kabwangasi<br>,Kabwangasi DEM<br>PS ,Kachabali<br>,Kachocha ,Kachuru<br>,Kadokolene<br>,Kakoro ,Kakoro<br>SDA ,Kakoro<br>Township ,Kalalaka<br>Kalecheru<br>,Kanginima PS<br>Kanyum Ps<br>,Kasiebai<br>,Kasyebai,Katekwan<br>a ,Kawojan<br>,Maizimasa<br>,Matakokore<br>,Mukanga,Nalidi PS<br>,Nasenyi ,Nasuleta<br>,Odipanya ,Petete<br>,Putti ,Sidanyi |

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|                                   |   |   |    |  |
|-----------------------------------|---|---|----|--|
| No. of qualified primary teachers | (569) Akisim<br>I,Butebo ,Kabelai<br>Kabuyai<br>,Kabwangasi<br>,Kabwangasi DEM<br>PS ,Kachabali<br>,Kachocha ,Kachuru<br>,Kadokolene<br>,Kakoro ,Kakoro<br>SDA ,Kakoro<br>Township ,Kalalaka<br>Kalecheru<br>,Kanginima PS<br>Kanyum Ps<br>,Kasiebai<br>,Kasyebai,Katekwan<br>a ,Kawojan<br>,Maizimasa<br>,Matakokore<br>,Mukanga,Nalidi PS<br>,Nasenyi ,Nasuleta<br>,Odipanya ,Petete<br>,Putti ,Sidanyi   | (573) Akisim<br>I,Butebo ,Kabelai<br>Kabuyai<br>,Kabwangasi<br>,Kabwangasi DEM<br>PS ,Kachabali<br>,Kachocha ,Kachuru<br>,Kadokolene<br>,Kakoro ,Kakoro<br>SDA ,Kakoro<br>Township ,Kalalaka<br>Kalecheru<br>,Kanginima PS<br>Kanyum Ps<br>,Kasiebai<br>,Kasyebai,Katekwan<br>a ,Kawojan<br>,Maizimasa<br>,Matakokore<br>,Mukanga,Nalidi PS<br>,Nasenyi ,Nasuleta<br>,Odipanya ,Petete<br>,Putti ,Sidanyi | () | (573)Akisim<br>I,Butebo ,Kabelai<br>Kabuyai<br>,Kabwangasi<br>,Kabwangasi DEM<br>PS ,Kachabali<br>,Kachocha ,Kachuru<br>,Kadokolene<br>,Kakoro ,Kakoro<br>SDA ,Kakoro<br>Township ,Kalalaka<br>Kalecheru<br>,Kanginima PS<br>Kanyum Ps<br>,Kasiebai<br>,Kasyebai,Katekwan<br>a ,Kawojan<br>,Maizimasa<br>,Matakokore<br>,Mukanga,Nalidi PS<br>,Nasenyi ,Nasuleta<br>,Odipanya ,Petete<br>,Putti ,Sidanyi |
| No. of pupils enrolled in UPE     | (40231) Akisim<br>I,Butebo ,Kabelai<br>Kabuyai<br>,Kabwangasi<br>,Kabwangasi DEM<br>PS ,Kachabali<br>,Kachocha ,Kachuru<br>,Kadokolene<br>,Kakoro ,Kakoro<br>SDA ,Kakoro<br>Township ,Kalalaka<br>Kalecheru<br>,Kanginima PS<br>Kanyum Ps<br>,Kasiebai<br>,Kasyebai,Katekwan<br>a ,Kawojan<br>,Maizimasa<br>,Matakokore<br>,Mukanga,Nalidi PS<br>,Nasenyi ,Nasuleta<br>,Odipanya ,Petete<br>,Putti ,Sidanyi | ()  | () | ()   |

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## Quarter4

|                                      |  |   |     |  |
|--------------------------------------|--|---|-----|--|
| 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  | (152) 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 | ( ) | (152)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 | (41) 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  | ( ) | (41)Akisim I,Butebo ,Kabelai Kabuyai ,Kabwangasi ,Kabwangasi DEM PS ,Kachabali ,Kachocha ,Kachuru ,Kadokolene ,Kakoro ,Kakoro SDA ,Kakoro Township ,Kalalaka Kalecheru ,Kanginima PS Kanyum Ps ,Kasiebai ,Kasyebai,Katekwan a ,Kawojan ,Maizimasa ,Matakokore ,Mukanga,Nalidi PS ,Nasenyi ,Nasuleta ,Odipanya ,Petete ,Putti ,Sidanyi  |

## Vote:619 Butebo District

## Quarter4

|   |  |  |       |   |
|---|--|--|-------|---|
| 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   | (2143) 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 | ( )   | (2143)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<br>Capitation grants to all government aided primary school  |  |       |   |
| 263367 Sector Conditional Grant (Non-Wage)                  | 699,410  | 701,219  | 100 % | 293,239   |
| Wage Rect:  | 0  | 0  | 0 %   | 0   |
| Non Wage Rect:  | 699,410  | 701,219  | 100 % | 293,239   |
| Gou Dev:  | 0  | 0  | 0 %   | 0   |
| External Financing:   | 0  | 0  | 0 %   | 0   |
| Total:  | 699,410  | 701,219  | 100 % | 293,239   |
| Reasons for over/under performance:                         | High teacher pupil ratio 1:83,High Drop out rate<br>High Enrollment visa viz the fixed number of school infrastructure standing at 47,572 visa viz 291 classrooms, 5316 desks and 464 stances<br>Over congestion in Primary one to Primary three<br>Lack of adequate classrooms due to high enrollment (High Cclassroom pupil ratio 1:163) |  |       |   |
| Capital Purchases   |  |  |       |   |
| Output : 078175 Non Standard Service Delivery Capital       |  |  |       |   |
| N/A   |  |  |       |   |
| Non Standard Outputs:                                       | Retention on Pit latrine construction paid<br>Monitoring and Supervision of Pit Latrine Construction and supply of School desks conducted  | Retention on Pit latrine construction paid<br>Monitoring and Supervision of Pit Latrine Construction and supply of School desks conducted  |       |   |
| 281501 Environment Impact Assessment for Capital Works      | 1,200  | 1,200  | 100 % | 800   |
| 281504 Monitoring, Supervision & Appraisal of capital works | 5,299  | 5,299  | 100 % | 3,533   |

## Vote:619 Butebo District

## Quarter4

|   |   |   |       |  |
|---|---|---|-------|--|
| 312104 Other Structures                                   | 12,000  | 12,000  | 100 % | 8,000  |
| Wage Rect:  | 0   | 0   | 0 %   | 0  |
| Non Wage Rect:  | 0   | 6,166   | 0 %   | 0  |
| Gou Dev:  | 18,499  | 12,333  | 67 %  | 12,333   |
| External Financing:                                       | 0   | 0   | 0 %   | 0  |
| Total:  | 18,499  | 18,499  | 100 % | 12,333   |
| Reasons for over/under performance:                       | Inadequate SFG funding to construct pit latrines<br>Dilapidated pit latrines and condemned pit latrines in use.   |   |       |  |
| 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   | (22) Five stances each school in Kabwangasi Demo PS, Katekwana PS.Odipanya PS,Kachocha PS and Two Sayff PIT Latrine for Staff Kakoro PS | ()    | (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<br>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 |   |       |  |
| 312101 Non-Residential Buildings                          | 88,000  | 29,333  | 33 %  | 0  |
| Wage Rect:  | 0   | 0   | 0 %   | 0  |
| Non Wage Rect:  | 0   | 29,333  | 0 %   | 0  |
| Gou Dev:  | 88,000  | 0   | 0 %   | 0  |
| External Financing:                                       | 0   | 0   | 0 %   | 0  |
| Total:  | 88,000  | 29,333  | 33 %  | 0  |
| Reasons for over/under performance:                       | High latrine pupil ratio standing at 1:103 compared to the standard of 1:40   |   |       |  |
| Output : 078183 Provision of furniture to primary schools |   |   |       |  |

## Vote:619 Butebo District

## Quarter4

|  |   |   |      |  |
|--|---|---|------|--|
| 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 | (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:                          |   | Procured desks for schools  |      |  |
| 312203 Furniture & Fixtures                    | 23,473  | 7,824   | 33 % | 0  |
| Wage Rect:                                     | 0   | 0   | 0 %  | 0  |
| Non Wage Rect:                                 | 0   | 7,824   | 0 %  | 0  |
| Gou Dev:                                       | 23,473  | 0   | 0 %  | 0  |
| External Financing:                            | 0   | 0   | 0 %  | 0  |
| Total:   | 23,473  | 7,824   | 33 % | 0  |
| Reasons for over/under performance:            | High Pupil desk ratio standing at 1:9 verses the standard of 1:3 per desk   |   |      |  |
| 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 2021- June 2022   |      | Salaries and wages for Secondary school staff paid for April to June           |
| 211101 General Staff Salaries                  | 2,113,693   | 1,332,075   | 63 % | 444,309  |
| Wage Rect:                                     | 2,113,693   | 1,332,075   | 63 % | 444,309  |
| Non Wage Rect:                                 | 0   | 0   | 0 %  | 0  |
| Gou Dev:                                       | 0   | 0   | 0 %  | 0  |
| External Financing:                            | 0   | 0   | 0 %  | 0  |
| Total:   | 2,113,693   | 1,332,075   | 63 % | 444,309  |
| Reasons for over/under performance:            | Underutilized Secondary wage bill due to non recruitment of teaching staff<br>Inadequate secondary school teachers  |   |      |  |
| Lower Local Services                           |   |   |      |  |
| Output : 078251 Secondary Capitation(USE)(LLS) |   |   |      |  |
| No. of students enrolled in USE                | (5647) Butebo SS, JRainer, SSS,Kakoro High Kabwangasi SS  | (6492) Butebo SS, JRainer, SSS,Kakoro High Kabwangasi SS and Kanginima Seed SSS   | ()   | (6492)Butebo SS, JRainer, SSS,Kakoro High Kabwangasi SS and Kanginima Seed SSS |
| No. of teaching and non teaching staff paid    | (122) Butebo SS, JRainer, SSS,Kakoro High Kabwangasi SS   | (91) Butebo SS, JRainer, SSS,Kakoro High Kabwangasi SS and Kanginima Seed SSS   | ()   | (91)Butebo SS, JRainer, SSS,Kakoro High Kabwangasi SS and Kanginima Seed SSS   |

## Vote:619 Butebo District

## Quarter4

|  |  |   |      |   |
|--|--|---|------|---|
| No. of students passing O level            | () NA  | ()  | ()   | ()  |
| No. of students sitting O level            | () N/A   | ()  | ()   | ()  |
| Non Standard Outputs:                      | Transferred USE<br>Capitation to<br>Secondary<br>schoolsTransferring<br>USE Capitation to<br>Secondary schools | Transferred USE<br>Capitation to<br>Secondary<br>school |      | Transferred USE<br>Capitation to<br>Secondary<br>school |
| 263367 Sector Conditional Grant (Non-Wage) | 928,515  | 855,024   | 92 % | 457,254   |
| Wage Rect:                                 | 0  | 0   | 0 %  | 0   |
| Non Wage Rect:                             | 928,515  | 855,024   | 92 % | 457,254   |
| Gou Dev:                                   | 0  | 0   | 0 %  | 0   |
| External Financing:                        | 0  | 0   | 0 %  | 0   |
| Total:                                     | 928,515  | 855,024   | 92 % | 457,254   |

Reasons for over/under performance: High teacher student ratio (1:72)

## Capital Purchases

## Output : 078280 Secondary School Construction and Rehabilitation

N/A

|   |   |  |       |         |
|---|---|--|-------|---------|
| Non Standard Outputs:                                       | EIA, BOQ<br>conducted<br>Kachuru seed<br>secondary school<br>constructed<br>Construction works<br>monitored and<br>supervised<br>Retention paid | works at Window<br>level for<br>classrooms,<br>Administration<br>block, laboratory<br>and computer room<br>at Kachuru Seed<br>Secondary School |       |         |
| 281501 Environment Impact Assessment for Capital Works      | 10,000  | 10,033   | 100 % | 6,700   |
| 281504 Monitoring, Supervision & Appraisal of capital works | 25,000  | 25,000   | 100 % | 16,667  |
| 312101 Non-Residential Buildings                            | 630,000   | 630,000  | 100 % | 420,000 |
| 312104 Other Structures                                     | 35,000  | 34,967   | 100 % | 23,300  |
| Wage Rect:  | 0   | 0  | 0 %   | 0       |
| Non Wage Rect:  | 0   | 233,333  | 0 %   | 0       |
| Gou Dev:  | 700,000   | 466,667  | 67 %  | 466,667 |
| External Financing:   | 0   | 0  | 0 %   | 0       |
| Total:  | 700,000   | 700,000  | 100 % | 466,667 |

Reasons for over/under performance: Abandonment of Contractor of the site due to rising /high cost of inputs/materials

## Programme : 0783 Skills Development

## Higher LG Services

## Output : 078301 Tertiary Education Services

|   |   |   |    |  |
|---|---|---|----|--|
| No. Of tertiary education Instructors paid salaries | (71) staff paid salary<br>(Kabwangasi PTC<br>and<br>NagwereTechnical) | (69) staff paid<br>salary (Kabwangasi<br>PTC and<br>NagwereTechnical) | () | (69)staff paid<br>salary (Kabwangasi<br>PTC and<br>NagwereTechnical) |
| No. of students in tertiary education               | () NA   | (496) (Kabwangasi<br>PTC and<br>NagwereTechnical)                     | () | (496)(Kabwangasi<br>PTC and<br>NagwereTechnical)                     |

## Vote:619 Butebo District

## Quarter4

## Workplan : 6 Education

| Outputs and Performance Indicators<br>(Ushs Thousands) | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance   | % Performance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>Performance                                      |
|--|---|---|---------------|---------------------------------|---|
| Non Standard Outputs:                                  | Monthly salaries for tertiary teachers paid Payment of monthly salaries for tertiary teachers | July 2021-June 2022 staff salary paid for (Kabwangasi PTC and Nagwere Technical |               |                                 | April -June staff salary paid for (Kabwangasi PTC and Nagwere Technical |
| 211101 General Staff Salaries                          | 521,240   | 522,804   | 100 %         |                                 | 98,761  |
| Wage Rect:   | 521,240   | 522,804   | 100 %         |                                 | 98,761  |
| Non Wage Rect:   | 0   | 0   | 0 %           |                                 | 0   |
| Gou Dev:   | 0   | 0   | 0 %           |                                 | 0   |
| External Financing:                                    | 0   | 0   | 0 %           |                                 | 0   |
| Total:   | 521,240   | 522,804   | 100 %         |                                 | 98,761  |

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 | Funds transferred to Kabwangasi PTC and Nagwere Technical Vocation institute |       |  | Funds transferred to Kabwangasi PTC and Nagwere Technical Vocation institute |
| 263367 Sector Conditional Grant (Non-Wage) | 382,038  | 386,902  | 101 % |  | 164,046  |
| Wage Rect:                                 | 0  | 0  | 0 %   |  | 0  |
| Non Wage Rect:                             | 382,038  | 386,902  | 101 % |  | 164,046  |
| Gou Dev:                                   | 0  | 0  | 0 %   |  | 0  |
| External Financing:                        | 0  | 0  | 0 %   |  | 0  |
| Total:                                     | 382,038  | 386,902  | 101 % |  | 164,046  |

Reasons for over/under performance:

## Programme : 0784 Education &amp; Sports Management and Inspection

## Higher LG Services

## Output : 078401 Monitoring and Supervision of Primary and Secondary Education

N/A

## Vote:619 Butebo District

## Quarter4

|   |                     |   |        |   |   |
|---|---------------------|---|--------|---|---|
| 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. |        | 31 primary school , 5 Secondary schools and 2 tertiary institution supervised and monitored |   |
| 227001  | Travel inland       | 20,768  | 25,884 | 125 %   | 0 |
|   | Wage Rect:          | 0   | 0      | 0 %   | 0 |
|   | Non Wage Rect:      | 20,768  | 25,884 | 125 %   | 0 |
|   | Gou Dev:            | 0   | 0      | 0 %   | 0 |
|   | External Financing: | 0   | 0      | 0 %   | 0 |
|   | Total:              | 20,768  | 25,884 | 125 %   | 0 |
| Reasons for over/under performance:                                   |                     |   |        |   |   |
| <b>Output : 078402 Monitoring and Supervision Secondary Education</b> |                     |   |        |   |   |
| 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   |        | Five Secondary schools and 11 private schools supervised and monitored                      |   |
| 227001  | Travel inland       | 8,300   | 9,210  | 111 %   | 0 |

## Vote:619 Butebo District

## Quarter4

|                     |       |       |       |   |
|---------------------|-------|-------|-------|---|
| Wage Rect:          | 0     | 0     | 0 %   | 0 |
| Non Wage Rect:      | 8,300 | 9,210 | 111 % | 0 |
| Gou Dev:            | 0     | 0     | 0 %   | 0 |
| External Financing: | 0     | 0     | 0 %   | 0 |
| Total:              | 8,300 | 9,210 | 111 % | 0 |

Reasons for over/under performance:

**Output : 078403 Sports Development services**

N/A

|                       |               |  |  |  |       |
|-----------------------|---------------|--|--|--|-------|
| Non Standard Outputs: |               | Sports and Games competitions organized and conducted at all levels in the schools | Pupils prepared and organized for a regional music contest. Scouts and Girl guides taken to Kaazi camping site | Pupils prepared and organized for a regional music contest. Scouts and Girl guides taken to Kaazi camping site |       |
| 227001                | Travel inland | 10,000   | 10,000   | 100 %  | 5,000 |

|                     |        |        |       |       |
|---------------------|--------|--------|-------|-------|
| Wage Rect:          | 0      | 0      | 0 %   | 0     |
| Non Wage Rect:      | 10,000 | 10,000 | 100 % | 5,000 |
| Gou Dev:            | 0      | 0      | 0 %   | 0     |
| External Financing: | 0      | 0      | 0 %   | 0     |
| Total:              | 10,000 | 10,000 | 100 % | 5,000 |

Reasons for over/under performance:

**Output : 078404 Sector Capacity Development**

N/A

| Non Standard Outputs: |                                | Two Needy<br>Students supported<br>SMCs Capacity<br>trainings conducted | Chairperson.s SMC<br>and Board of<br>Governors<br>orientated. Two<br>bursary students<br>supported | Chairperson.s SMC<br>and Board of<br>Governors<br>orientated. Two<br>bursary students<br>supported |   |
|-----------------------|--------------------------------|---|--|--|---|
| 221002                | Workshops and Seminars         | 10,000  | 13,816   | 138 %  | 0 |
| 282103                | Scholarships and related costs | 5,000   | 0  | 0 %  | 0 |

|                     |        |        |      |   |
|---------------------|--------|--------|------|---|
| Wage Rect:          | 0      | 0      | 0 %  | 0 |
| Non Wage Rect:      | 15,000 | 13,816 | 92 % | 0 |
| Gou Dev:            | 0      | 0      | 0 %  | 0 |
| External Financing: | 0      | 0      | 0 %  | 0 |
| Total:              | 15,000 | 13,816 | 92 % | 0 |

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 | I. Monitoring and supervision of schools including follow up to ensure that schools are | I. Monitoring and supervision of schools including follow up to ensure that schools are |
|-----------------------|---|---|---|

## Vote:619 Butebo District

## Quarter4

|        |   |   |   |       |        |
|--------|---|---|---|-------|--------|
|        | inspected conducted. II. Sector meetings 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.XIVMaintenace of School Facilities XVEmptying Pit Latrines | inspected conducted. II. Sector meetings 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. | inspected conducted. II. Sector meetings 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. |       |        |
| 211101 | General Staff Salaries  | 48,574  | 49,393  | 102 % | 15,514 |
| 221002 | Workshops and Seminars  | 5,000   | 20,913  | 418 % | 0      |

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

|  |                          |           |        |           |
|--|--------------------------|-----------|--------|-----------|
| 221011 Printing, Stationery, Photocopying and Binding  | 4,000                    | 4,050     | 101 %  | 1,400     |
| 222003 Information and communications technology (ICT) | 3,500                    | 3,450     | 99 %   | 1,700     |
| 223001 Property Expenses                               | 5,000                    | 5,000     | 100 %  | 2,500     |
| 224004 Cleaning and Sanitation                         | 26,000                   | 26,000    | 100 %  | 13,000    |
| 227004 Fuel, Lubricants and Oils                       | 8,000                    | 14,000    | 175 %  | 10,000    |
| 228001 Maintenance - Civil                             | 16,218                   | 6,015     | 37 %   | 0         |
| 228002 Maintenance - Vehicles                          | 10,000                   | 14,500    | 145 %  | 0         |
| Wage Rect:   | 48,574                   | 49,393    | 102 %  | 15,514    |
| Non Wage Rect:   | 77,718                   | 93,927    | 121 %  | 28,600    |
| Gou Dev:   | 0                        | 0         | 0 %    | 0         |
| External Financing:                                    | 0                        | 0         | 0 %    | 0         |
| Total:   | 126,292                  | 143,320   | 113 %  | 44,114    |
| Reasons for over/under performance:                    |                          |           |        |           |
| Capital Purchases                                      |                          |           |        |           |
| Output : 078472 Administrative Capital                 |                          |           |        |           |
| N/A  |                          |           |        |           |
| Non Standard Outputs:                                  | Needy Students supported |           |        |           |
| N/A  |                          |           |        |           |
| Reasons for over/under performance:                    |                          |           |        |           |
| Total For Education : Wage Rect:                       | 6,562,716                | 5,789,591 | 88 %   | 1,531,929 |
| Non-Wage Reccurent:                                    | 2,148,950                | 2,372,639 | 110 %  | 948,140   |
| GoU Dev:   | 829,972                  | 479,000   | 58 %   | 479,000   |
| Donor Dev:   | 0                        | 0         | 0 %    | 0         |
| Grand Total:   | 9,541,638                | 8,641,230 | 90.6 % | 2,959,069 |

## Vote:619 Butebo District

## Quarter4

## Workplan : 7a Roads and Engineering

| Outputs and Performance Indicators<br>(Ushs Thousands)  | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance  | % Performance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>Performance   |
|---|---|--|---------------|---------------------------------|--|
| <b>Programme : 0481 District, Urban and Community Access Roads</b>  |   |  |               |                                 |  |
| <b>Higher LG Services</b>   |   |  |               |                                 |  |
| <b>Output : 048105 District Road equipment and machinery repaired</b>   |   |  |               |                                 |  |
| 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 | General Servicing, replacing tyres and cutting blades, purchasing lubricants, purchasing spare parts |               |                                 | Servicing, replaced some tyres and cutting blades, purchasing lubricants, purchasing spare parts |
| 221008 Computer supplies and Information Technology (IT)  | 4,000   | 2,413  | 60 %          |                                 | 0  |
| 228003 Maintenance – Machinery, Equipment & Furniture   | 36,000  | 11,435   | 32 %          |                                 | 5,669  |
| Wage Rect:  | 0   | 0  | 0 %           |                                 | 0  |
| Non Wage Rect:  | 40,000  | 13,848   | 35 %          |                                 | 5,669  |
| Gou Dev:  | 0   | 0  | 0 %           |                                 | 0  |
| External Financing:   | 0   | 0  | 0 %           |                                 | 0  |
| Total:  | 40,000  | 13,848   | 35 %          |                                 | 5,669  |
| Reasons for over/under performance: Budget Cuts less funds were realization planned hence failure to fully repair road equipment. |   |  |               |                                 |  |
| <b>Output : 048106 Urban Roads Maintenance</b>  |   |  |               |                                 |  |
| N/A   |   |  |               |                                 |  |
| Non Standard Outputs:   | URF Funds Transferred to Butebo Town Council  |  |               |                                 |  |
| 228001 Maintenance - Civil  | 39,701  | 9,420  | 24 %          |                                 | 0  |
| Wage Rect:  | 0   | 0  | 0 %           |                                 | 0  |
| Non Wage Rect:  | 39,701  | 9,420  | 24 %          |                                 | 0  |
| Gou Dev:  | 0   | 0  | 0 %           |                                 | 0  |
| External Financing:   | 0   | 0  | 0 %           |                                 | 0  |
| Total:  | 39,701  | 9,420  | 24 %          |                                 | 0  |
| Reasons for over/under performance:   |   |  |               |                                 |  |
| <b>Output : 048108 Operation of District Roads Office</b>   |   |  |               |                                 |  |
| N/A   |   |  |               |                                 |  |

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|   |   |   |  |  |        |
|---|---|---|--|--|--------|
| Non Standard Outputs:                                   |   | Monthly Staff Salaries Verified and Approved in the System<br>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-<br>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 | Monthly Staff Salaries Verified and Approved in the System<br>Purchase and repair National consultations made, Supervision and monitoring done, District Roads Committee Meetings conducted-<br>Submission of quarterly URF reports and Annual work plan | Monthly Staff Salaries Verified and Approved in the System<br>Purchase and repair National consultations made, Supervision and monitoring done, District Roads Committee Meetings conducted-<br>Submission of quarterly URF reports and Annual work plan |        |
| 211101  | General Staff Salaries                            | 63,892  | 56,410   | 88 %   | 14,011 |
| 221002  | Workshops and Seminars                            | 4,000   | 4,000  | 100 %  | 0      |
| 221008  | Computer supplies and Information Technology (IT) | 6,000   | 1,300  | 22 %   | 0      |
| 227001  | Travel inland                                     | 32,000  | 12,115   | 38 %   | 0      |
| Wage Rect:  |   | 63,892  | 56,410   | 88 %   | 14,011 |
| Non Wage Rect:  |   | 42,000  | 17,415   | 41 %   | 0      |
| Gou Dev:  |   | 0   | 0  | 0 %  | 0      |
| External Financing:                                     |   | 0   | 0  | 0 %  | 0      |
| Total:  |   | 105,892   | 73,825   | 70 %   | 14,011 |
| Reasons for over/under performance:                     |   | Lack of Supervision Van and motorcycle leading to inadequate supervision of road works  |  |  |        |
| Lower Local Services                                    |   |   |  |  |        |
| Output : 048151 Community Access Road Maintenance (LLS) |   |   |  |  |        |

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|   |   |  |      |  |
|---|---|--|------|--|
| No of bottle necks removed from CARs  | (5)   | (NA) NA  | ()   | ()NA   |
| Non Standard Outputs:   | URF Funds transferred to; Butebo Subcounty Petete Subcounty Kanginima Subcounty Kakoro Subcounty Kabwangasi subcounty | URF Funds transferred to; Butebo Subcounty Petete Subcounty Kanginima Subcounty Kakoro Subcounty Kabwangasi subcountyTransfer of URF Funds to; Butebo Subcounty Petete Subcounty Kanginima Subcounty Kakoro Subcounty Kabwangasi subcounty |      | URF Funds transferred to; Butebo Subcounty Petete Subcounty Kanginima Subcounty Kakoro Subcounty Kabwangasi subcountyTransfer of URF Funds to; Butebo Subcounty Petete Subcounty Kanginima Subcounty Kakoro Subcounty Kabwangasi subcounty |
| 263104 Transfers to other govt. units (Current)   | 47,464  | 40,431   | 85 % | 33,900   |
| Wage Rect:  | 0   | 0  | 0 %  | 0  |
| Non Wage Rect:  | 47,464  | 40,431   | 85 % | 33,900   |
| Gou Dev:  | 0   | 0  | 0 %  | 0  |
| External Financing:   | 0   | 0  | 0 %  | 0  |
| Total:  | 47,464  | 40,431   | 85 % | 33,900   |
| Reasons for over/under performance: Budget Cuts less funds received visaviz the workplan. |   |  |      |  |
| <b>Output : 048157 Bottle necks Clearance on Community Access Roads</b>                   |   |  |      |  |
| N/A   |   |  |      |  |
| Non Standard Outputs:   | Bottlenecks cleared on 4 roads  | Bottlenecks cleared on 4 roads Grading of roads, drainage works  |      | Bottlenecks cleared on 4 roads Grading of roads, drainage works  |
| 263367 Sector Conditional Grant (Non-Wage)  | 40,000  | 10,000   | 25 % | 0  |
| Wage Rect:  | 0   | 0  | 0 %  | 0  |
| Non Wage Rect:  | 40,000  | 10,000   | 25 % | 0  |
| Gou Dev:  | 0   | 0  | 0 %  | 0  |
| External Financing:   | 0   | 0  | 0 %  | 0  |
| Total:  | 40,000  | 10,000   | 25 % | 0  |
| Reasons for over/under performance:   |   |  |      |  |
| <b>Output : 048158 District Roads Maintainence (URF)</b>                                  |   |  |      |  |
| Length in Km of District roads periodically maintained                                    | () N/A  | () NA  | ()   | ()NA   |
| No. of bridges maintained   | () N/A  | () NA  | ()   | ()NA   |
| Non Standard Outputs:   | Kabwangasi to Banda 5km, Musika to Benenego 6.7km, Kanyum mkt to Kabelai 7.5km, Payment of road gangs                 | Kanyum mkt to Kabelai 7.5km, Payment of road gangsGrading and compaction of  |      | Kanyum mkt to Kabelai 7.5km, Payment of road gangsGrading and compaction of  |
| 263367 Sector Conditional Grant (Non-Wage)  | 113,259   | 73,649   | 65 % | 0  |

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|---|---|--|---------------|--|
| Wage Rect:  | 0   | 0  | 0 %           | 0  |
| Non Wage Rect:  | 113,259   | 73,649   | 65 %          | 0  |
| Gou Dev:  | 0   | 0  | 0 %           | 0  |
| External Financing:   | 0   | 0  | 0 %           | 0  |
| Total:  | 113,259   | 73,649   | 65 %          | 0  |
| Reasons for over/under performance: Budget Cuts                           |   |  |               |  |
| <b>Capital Purchases</b>  |   |  |               |  |
| <b>Output : 048172 Administrative Capital</b>                             |   |  |               |  |
| N/A   |   |  |               |  |
| Non Standard Outputs:   | Kakoro to<br>Kidongole road,<br>Material tests,<br>District Internal<br>Audit | Kakoro to<br>Kidongole road,<br>Material tests,<br>District Internal<br>AuditPeriodic<br>maintenance of<br>Kakoro to<br>Kidongole road,<br>Material tests,<br>District Internal<br>Audit |               | Kakoro to<br>Kidongole road,<br>Material tests,<br>District Internal<br>AuditPeriodic<br>maintenance of<br>Kakoro to<br>Kidongole road,<br>Material tests,<br>District Internal<br>Audit |
| 281501 Environment Impact Assessment for Capital Works                    | 3,000   | 3,000  | 100 %         | 1,000  |
| 281504 Monitoring, Supervision & Appraisal of capital works               | 6,000   | 6,000  | 100 %         | 3,000  |
| 312103 Roads and Bridges  | 70,000  | 69,994   | 100 %         | 8,560  |
| Wage Rect:  | 0   | 0  | 0 %           | 0  |
| Non Wage Rect:  | 0   | 0  | 0 %           | 0  |
| Gou Dev:  | 79,000  | 78,994   | 100 %         | 12,560   |
| External Financing:   | 0   | 0  | 0 %           | 0  |
| Total:  | 79,000  | 78,994   | 100 %         | 12,560   |
| Reasons for over/under performance: Floods from Neighbouring Elgon region |   |  |               |  |
| <i>Total For Roads and Engineering : Wage Rect:</i>                       | <i>63,892</i>   | <i>56,410</i>  | <i>88 %</i>   | <i>14,011</i>  |
| <i>Non-Wage Reccurent:</i>  | <i>322,425</i>  | <i>164,762</i>   | <i>51 %</i>   | <i>39,569</i>  |
| <i>GoU Dev:</i>   | <i>79,000</i>   | <i>78,994</i>  | <i>100 %</i>  | <i>12,560</i>  |
| <i>Donor Dev:</i>   | <i>0</i>  | <i>0</i>   | <i>0 %</i>    | <i>0</i>   |
| <i>Grand Total:</i>   | <i>465,317</i>  | <i>300,165</i>   | <i>64.5 %</i> | <i>66,140</i>  |

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## Workplan : 7b Water

| Outputs and Performance Indicators<br><i>(Ushs Thousands)</i>    | Annual<br>Planned<br>Outputs                         | Cumulative<br>Output<br>Performance  | % Peformance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>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<br>Office operation<br>faciltated | National<br>consultations<br>,Submission of<br>reports to MWE<br>,Motor vehicle and<br>motocycle repairs<br>,Fuel & lubricants<br>supplies.National<br>consultations<br>,Submission of<br>reports to MWE<br>,Motor vehicle and<br>motocycle repairs<br>,Fuel & lubricants<br>supplies. |              |                                 | National<br>consultations<br>,Submission of<br>reports to MWE<br>,Motor vehicle and<br>motocycle repairs<br>,Fuel & lubricants<br>supplies. |
| 211101 General Staff Salaries                                    | 36,000   | 31,653   | 88 %         |                                 | 16,349  |
| 221011 Printing, Stationery, Photocopying and Binding            | 800  | 200  | 25 %         |                                 | 0   |
| 221012 Small Office Equipment                                    | 840  | 1,030  | 123 %        |                                 | 0   |
| 227001 Travel inland   | 8,600  | 8,678  | 101 %        |                                 | 1,000   |
| 228002 Maintenance - Vehicles                                    | 8,000  | 8,100  | 101 %        |                                 | 5,000   |
| Wage Rect:   | 36,000   | 31,653   | 88 %         |                                 | 16,349  |
| Non Wage Rect:   | 18,240   | 18,008   | 99 %         |                                 | 6,000   |
| Gou Dev:   | 0  | 0  | 0 %          |                                 | 0   |
| External Financing:  | 0  | 0  | 0 %          |                                 | 0   |
| Total:   | 54,240   | 49,660   | 92 %         |                                 | 22,349  |
| Reasons for over/under performance:                              | We lack supervision motor Vehicle.                   |  |              |                                 |   |
| 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.   | Radio talkshows conducted ,Regular Data collection ,Extension workers & District coordination meetings conducted and Commissioning of water facilities.             | Radio talkshows conducted ,Regular Data collection ,Extension workers & District coordination meetings conducted and Commissioning of water facilities.               |        |
| 221002  | Workshops and Seminars                               | 30,278   | 30,510  | 101 %   | 15,476 |
|   | Wage Rect:   | 0  | 0   | 0 %   | 0      |
|   | Non Wage Rect:                                       | 30,278   | 30,510  | 101 %   | 15,476 |
|   | Gou Dev:   | 0  | 0   | 0 %   | 0      |
|   | External Financing:                                  | 0  | 0   | 0 %   | 0      |
|   | Total:   | 30,278   | 30,510  | 101 %   | 15,476 |
| Reasons for over/under performance:                     |  | Low budget for software activities all the four mandatory meetings not handled.  |   |   |        |
| 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.                                       | additional Boreholes drilled ,5 springs protected ,Existing Old Vehicle repaired ,11 new projects environmentally screened ,mitigated ,plus social safe guard done. | 6 additional Boreholes drilled ,5 springs protected ,Existing Old Vehicle repaired ,11 new projects environmentally screened ,mitigated ,plus social safe guard done. |        |
| 281501  | Environment Impact Assessment for Capital Works      | 4,200  | 6,965   | 166 %   | 0      |
| 281504  | Monitoring, Supervision & Appraisal of capital works | 30,662   | 21,486  | 70 %  | 0      |
| 312104  | Other Structures                                     | 31,500   | 211,546   | 672 %   | 0      |
| 312201  | Transport Equipment                                  | 190,000  | 9,501   | 5 %   | 4,001  |
| 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  | 249,498   | 89 %  | 4,001  |
|   | External Financing:                                  | 0  | 0   | 0 %   | 0      |
|   | Total:   | 281,672  | 249,498   | 89 %  | 4,001  |
| Reasons for over/under performance:                     |  | MWE Instructed not to procure a motor vehicle as planned we instead drilled additional 6 Bore hole and protected 5 springs which remained a gap. |   |   |        |
| 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  | ()  | ()  | ()     |

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|  |                           |   |       |   |   |
|--|---------------------------|---|-------|---|---|
| Non Standard Outputs:                                |                           | Constructed of an RGC Latrine at Kabelai Trading Centre.  |       | Constructed of an RGC Latrine at Kabelai Trading Centre.  |   |
| 312101   | Non-Residential Buildings | 12,000  | 4,000 | 33 %  | 0 |
|  | Wage Rect:                | 0   | 0     | 0 %   | 0 |
|  | Non Wage Rect:            | 0   | 0     | 0 %   | 0 |
|  | Gou Dev:                  | 12,000  | 4,000 | 33 %  | 0 |
|  | External Financing:       | 0   | 0     | 0 %   | 0 |
|  | Total:                    | 12,000  | 4,000 | 33 %  | 0 |
| Reasons for over/under performance:                  |                           | We need more facilities constructed but Budget allocation is still low  |       |   |   |
| 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:                                |                           | wo spring wells were protected ie Sabaidu spring in Petete Town Council and Okoche spring in Kachuru Subcounty  |       | wo spring wells were protected ie Sabaidu spring in Petete Town Council and Okoche spring in Kachuru Subcounty  |   |
| 312101   | Non-Residential Buildings | 12,000  | 4,000 | 33 %  | 0 |
|  | Wage Rect:                | 0   | 0     | 0 %   | 0 |
|  | Non Wage Rect:            | 0   | 0     | 0 %   | 0 |
|  | Gou Dev:                  | 12,000  | 4,000 | 33 %  | 0 |
|  | External Financing:       | 0   | 0     | 0 %   | 0 |
|  | Total:                    | 12,000  | 4,000 | 33 %  | 0 |
| Reasons for over/under performance:                  |                           | Low Budget allocations.   |       |   |   |
| 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 |       | () (20) Kanginima Seed sec School , Kinakumi ,Kavule ,Jami-jami ,MatakakoreB ,Butebo HCIV ,Kadoto ,Osomora ,Mbula ,   |   |
|  |                           |   |       | ()Okaworia ,Bukinomo ,Kadalachi ,Odipanya ,Akoboi ,Kayoga ,Kalojja ,Kapwatai -A ,Nakawa ,Kaworya ,Kabusule-B ,Kanginima Seed sec School , Kinakumi ,Kavule ,Jami-jami ,MatakakoreB ,Butebo HCIV ,Kadoto ,Osomora ,Mbula , |   |

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|                                     |  |   |         |  |
|-------------------------------------|--|---|---------|--|
| No. of deep boreholes rehabilitated | () Kaberekeke -A ,<br>Odipanya ,Dodoi<br>,Bugolya ,Gayaza-B<br>,Disiri ,Budukulo<br>,Bukatikoko<br>,Kabuyai p/s<br>,Kachabali Complex<br>,Sidanyi p/s<br>,Byakika , Kachuru<br>,Katubai ,Komolo<br>,Kateryo , Kabusule<br>,Putti HCII<br>,Kasyebai Literacy<br>& Kalalaka-A. | (20) aberekeke -A ,<br>Odipanya ,Dodoi<br>,Bugolya ,Gayaza-B<br>,Disiri ,Budukulo<br>,Bukatikoko<br>,Kabuyai p/s<br>,Kachabali Complex<br>,Sidanyi p/s<br>,Byakika , Kachuru<br>,Katubai ,Komolo<br>,Kateryo , Kabusule<br>,Putti HCII<br>,Kasyebai Literacy<br>& Kalalaka-A. | ()      | (20)aberekeke -A ,<br>Odipanya ,Dodoi<br>,Bugolya ,Gayaza-B<br>,Disiri ,Budukulo<br>,Bukatikoko<br>,Kabuyai p/s<br>,Kachabali Complex<br>,Sidanyi p/s<br>,Byakika , Kachuru<br>,Katubai ,Komolo<br>,Kateryo , Kabusule<br>,Putti HCII<br>,Kasyebai Literacy<br>& Kalalaka-A. |
| Non Standard Outputs:               |  | supervision &<br>monitoring , of<br>drilling works<br>,Spring protection<br>,RGC Latrine<br>construction works<br>and spot supervision  |         | supervision &<br>monitoring , of<br>drilling works<br>,Spring protection<br>,RGC Latrine<br>construction works<br>and spot supervision   |
| 312104 Other Structures             | 325,000  | 377,269   | 116 %   | 126,132  |
| Wage Rect:                          | 0  | 0   | 0 %     | 0  |
| Non Wage Rect:                      | 0  | 0   | 0 %     | 0  |
| Gou Dev:                            | 325,000  | 377,269   | 116 %   | 126,132  |
| External Financing:                 | 0  | 0   | 0 %     | 0  |
| Total:                              | 325,000  | 377,269   | 116 %   | 126,132  |
| Reasons for over/under performance: |  |   |         |  |
| Total For Water : Wage Rect:        | 36,000   | 31,653  | 88 %    | 16,349   |
| Non-Wage Reccurent:                 | 48,518   | 48,518  | 100 %   | 21,476   |
| GoU Dev:                            | 630,672  | 634,767   | 101 %   | 130,133  |
| Donor Dev:                          | 0  | 0   | 0 %     | 0  |
| Grand Total:                        | 715,190  | 714,938   | 100.0 % | 167,958  |

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## Workplan : 8 Natural Resources

| Outputs and Performance Indicators<br><i>(Ushs Thousands)</i>         | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance   | % Peformance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>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 | 5 staff salary paid for the months of April,May and June Office operation for 5 offices |              |                                 | 5 staff salary paid for the months of April,May and June Office operation for 5 offices |
| 211101 General Staff Salaries   | 138,056   | 115,075   | 83 %         |                                 | 28,200  |
| 227001 Travel inland  | 3,267   | 3,649   | 112 %        |                                 | 1,012   |
| Wage Rect:  | 138,056   | 115,075   | 83 %         |                                 | 28,200  |
| Non Wage Rect:  | 3,267   | 3,649   | 112 %        |                                 | 1,012   |
| Gou Dev:  | 0   | 0   | 0 %          |                                 | 0   |
| External Financing:   | 0   | 0   | 0 %          |                                 | 0   |
| Total:  | 141,323   | 118,724   | 84 %         |                                 | 29,212  |
| Reasons for over/under performance:                                   | Inadequate funds to the department<br>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   | ( )   |              | ( )                             | ( )   |
| Number of people (Men and Women) participating in tree planting days  | ( ) Selection of suitable site  | ( )   |              | ( )                             | ( )   |
| Non Standard Outputs:   | labour and supervision of wood lot  |   |              |                                 |   |
| N/A   |   |   |              |                                 |   |
| Reasons for over/under performance:                                   |   |   |              |                                 |   |
| 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,  | ( ) output achieved in previous quarter   |              | ( )                             | ( )output achieved in previous quarter  |
| Non Standard Outputs:   | Office Operations   | N/A   |              |                                 | N/A   |

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|  |   |   |       |   |       |
|--|---|---|-------|---|-------|
| 227001   | Travel inland   | 2,000   | 2,133 | 107 %   | 1,300 |
|  | Wage Rect:  | 0   | 0     | 0 %   | 0     |
|  | Non Wage Rect:  | 2,000   | 2,133 | 107 %   | 1,300 |
|  | Gou Dev:  | 0   | 0     | 0 %   | 0     |
|  | External Financing:   | 0   | 0     | 0 %   | 0     |
|  | Total:  | 2,000   | 2,133 | 107 %   | 1,300 |
| Reasons for over/under performance:  |   | Limited Funding   |       |   |       |
| <b>Output : 098306 Community Training in Wetland management</b>              |   |   |       |   |       |
| N/A  |   |   |       |   |       |
| Non Standard Outputs:  |   | community members trained and sensitized on wetland management and restoration                        |       |   |       |
| N/A  |   |   |       |   |       |
| Reasons for over/under performance:  |   |   |       |   |       |
| <b>Output : 098307 River Bank and Wetland Restoration</b>                    |   |   |       |   |       |
| 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. | (4) stakeholders engaged on wetland demarcation in Manyowe,Nabwali, Kapunaysi and Nasuleta            | ( )   | (4)stakeholders engaged on wetland demarcation in Manyowe,Nabwali, Kapunaysi and Nasuleta |       |
| Non Standard Outputs:  | N/A   | consultation with Ministry on wetland demarcation conducted at region and Headquarter                 |       | consultation with Ministry on wetland demarcation conducted at region and Headquarter     |       |
| 227001   | Travel inland   | 5,365   | 6,366 | 119 %   | 2,000 |
|  | Wage Rect:  | 0   | 0     | 0 %   | 0     |
|  | Non Wage Rect:  | 5,365   | 6,366 | 119 %   | 2,000 |
|  | Gou Dev:  | 0   | 0     | 0 %   | 0     |
|  | External Financing:   | 0   | 0     | 0 %   | 0     |
|  | Total:  | 5,365   | 6,366 | 119 %   | 2,000 |
| Reasons for over/under performance:  |   | Lack of means of transport<br>Inadequate funding.<br>Negative attitude towards environment management |       |   |       |
| <b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b> |   |   |       |   |       |
|  |   |   |       |   |       |

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|   |  |   |       |   |
|---|--|---|-------|---|
| No. of monitoring and compliance surveys undertaken | (45) Conducting monitoring and inspection on environmental compliance implemented projects disseminated environmental guidelines | (45) inspection conducted of wetlands in Kayepai and Doko   | ( )   | (10)inspection conducted of wetlands in Kayepai and Doko  |
|   |  | conducted environmental monitoring of projects in Jami-Jami,Akoboi,Odipan ya,Kayoga,Matakak ore,Kachuru and Kapwatai. |       | conducted environmental monitoring of projects in Jami-Jami,Akoboi,Odipan ya,Kayoga,Matakak ore,Kachuru and Kapwatai. |
| Non Standard Outputs:                               | N/A  | N/A   |       | N/A   |
| 227001 Travel inland                                |  | 2,325   | 2,281 | 98 %  |
|   | Wage Rect:   | 0   | 0     | 0 %   |
|   | Non Wage Rect:   | 2,325   | 2,281 | 98 %  |
|   | Gou Dev:   | 0   | 0     | 0 %   |
|   | External Financing:  | 0   | 0     | 0 %   |
|   | Total:   | 2,325   | 2,281 | 98 %  |

Reasons for over/under performance: lack of means of transport.

**Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)**

|  |   |     |     |     |
|--|---|-----|-----|-----|
| No. of new land disputes settled within FY | (10) Office operations(Land Dispute settled) monitoring, Tittling of district Land. | ( ) | ( ) | ( ) |
|--|---|-----|-----|-----|

Non Standard Outputs:

N/A

N/A

Reasons for over/under performance:

**Capital Purchases****Output : 098372 Administrative Capital**

N/A

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## Quarter4

|  |  |  |  |  |        |
|--|--|--|--|--|--------|
| 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 | Payment of fencing at the District Headquarter<br><br>Procured and planted 7000 tree seedlings<br><br>Conducted environmental screening at Matakakore and Odipanya murrum borrow pit restored at the district headquarters<br><br>26 three seater desks procured at Matakakore and Odipanya Primary school Noticeboard Made and Installed at the district Headquarter<br><br>Planting and supervision of trees conducted | payment of fencing at the District Headquarter<br><br>Procured and planted 7000 tree seedlings<br><br>Conducted environmental screening at Matakakore and Odipanya murrum borrow pit restored at the district headquarters<br><br>26 three seater desks procured at Matakakore and Odipanya Primary school Noticeboard Made and Installed at the district Headquarter<br><br>Planting and supervision of trees conducted |        |
| 281501                                   | Environment Impact Assessment for Capital Works          | 18,000   | 17,746   | 99 %   | 10,000 |
| 281503                                   | Engineering and Design Studies & Plans for capital works | 1,200  | 2,881  | 240 %  | 2,479  |
| 311101                                   | Land   | 10,000   | 9,780  | 98 %   | 5,000  |
| 312104                                   | Other Structures   | 38,845   | 38,509   | 99 %   | 15,000 |
| 312301                                   | Cultivated Assets  | 10,000   | 9,129  | 91 %   | 7,000  |
|  | Wage Rect:   | 0  | 0  | 0 %  | 0      |
|  | Non Wage Rect:   | 0  | 0  | 0 %  | 0      |
|  | Gou Dev:   | 78,045   | 78,045   | 100 %  | 39,479 |
|  | External Financing:                                      | 0  | 0  | 0 %  | 0      |
|  | Total:   | 78,045   | 78,045   | 100 %  | 39,479 |
| Reasons for over/under performance:      |  | Climate change affected the growth of trees.   |  |  |        |
| Total For Natural Resources : Wage Rect: |  | 138,056  | 115,075  | 83 %   | 28,200 |
| Non-Wage Reccurent:                      |  | 12,957   | 14,429   | 111 %  | 4,712  |
| GoU Dev:                                 |  | 78,045   | 78,045   | 100 %  | 39,479 |
| Donor Dev:                               |  | 0  | 0  | 0 %  | 0      |
| Grand Total:                             |  | 229,058  | 207,550  | 90.6 %   | 72,391 |

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## Quarter4

## Workplan : 9 Community Based Services

| Outputs and Performance Indicators<br>(Ushs Thousands)         | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance  | % Performance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>Performance                                      |
|--|--|--|---------------|---------------------------------|---|
| <b>Programme : 1081 Community Mobilisation and Empowerment</b> |  |  |               |                                 |   |
| <b>Higher LG Services</b>                                      |  |  |               |                                 |   |
| <b>Output : 108102 Support to Women, Youth and PWDs</b>        |  |  |               |                                 |   |
| N/A  |  |  |               |                                 |   |
| Non Standard Outputs:  | 2 PWD groups funded, 1 Vetting committee meeting conducted, 10 PWD beneficiaries trained in chosen enterprise, 1 motorcycle serviced   | Quarterly Women Council meeting held, Assorted Office Stationery purchased |               |                                 | Quarterly Women Council meeting, Purchase of assorted Office Stationery |
| 221002 Workshops and Seminars                                  | 1,000  | 1,000  | 100 %         |                                 | 500   |
| 227004 Fuel, Lubricants and Oils                               | 422  | 4,924  | 1166 %        |                                 | 0   |
| 282101 Donations   | 4,000  | 3,935  | 98 %          |                                 | 700   |
| Wage Rect:   | 0  | 0  | 0 %           |                                 | 0   |
| Non Wage Rect:   | 5,422  | 9,859  | 182 %         |                                 | 1,200   |
| Gou Dev:   | 0  | 0  | 0 %           |                                 | 0   |
| External Financing:  | 0  | 0  | 0 %           |                                 | 0   |
| Total:   | 5,422  | 9,859  | 182 %         |                                 | 1,200   |
| Reasons for over/under performance:                            |  |  |               |                                 |   |
| <b>Output : 108105 Adult Learning</b>                          |  |  |               |                                 |   |
| No. FAL Learners Trained                                       | (180) In Kabwangasi Sub County, Putti 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 | ( )  | ( )           |                                 |   |
| Non Standard Outputs:  |  | 18 ICOLEW Instructors paid honoraria                                       |               |                                 | Payment of Honoraria to ICOLEW Instructors                              |

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|  |  |  |       |   |
|--|--|--|-------|---|
| 221009 Welfare and Entertainment                       | 2,000  | 500  | 25 %  | 500   |
| 221011 Printing, Stationery, Photocopying and Binding  | 594  | 594  | 100 % | 297   |
| 227001 Travel inland                                   | 1,500  | 1,500  | 100 % | 750   |
| Wage Rect:   | 0  | 0  | 0 %   | 0   |
| Non Wage Rect:   | 4,094  | 2,594  | 63 %  | 1,547   |
| Gou Dev:   | 0  | 0  | 0 %   | 0   |
| External Financing:                                    | 0  | 0  | 0 %   | 0   |
| Total:   | 4,094  | 2,594  | 63 %  | 1,547   |
| Reasons for over/under performance:                    |  |  |       |   |
| <b>Output : 108107 Gender Mainstreaming</b>            |  |  |       |   |
| N/A  |  |  |       |   |
| Non Standard Outputs:                                  | Four(4) Women Council committee meeting conducted        | LLGs mentored on gender mainstreaming & compliance in service delivery |       | Mentoring LLGs on gender mainstreaming & compliance     |
| 221003 Staff Training                                  | 1,356  | 1,356  | 100 % | 678   |
| Wage Rect:   | 0  | 0  | 0 %   | 0   |
| Non Wage Rect:   | 1,356  | 1,356  | 100 % | 678   |
| Gou Dev:   | 0  | 0  | 0 %   | 0   |
| External Financing:                                    | 0  | 0  | 0 %   | 0   |
| Total:   | 1,356  | 1,356  | 100 % | 678   |
| Reasons for over/under performance:                    |  |  |       |   |
| <b>Output : 108108 Children and Youth Services</b>     |  |  |       |   |
| No. of children cases ( Juveniles) handled and settled | (15) Juveniles cases handled and settled in the District | ( )  | ( )   | ( )   |
| Non Standard Outputs:                                  |  | OVCC Data collected and entered into the OVCMIS, Social inquiry done   |       | OVCC Data Collection & entry, Conducting social inquiry |
| 221002 Workshops and Seminars                          | 1,500  | 1,500  | 100 % | 750   |
| 227001 Travel inland                                   | 1,211  | 1,212  | 100 % | 606   |
| 227004 Fuel, Lubricants and Oils                       | 1,000  | 1,000  | 100 % | 1,000   |
| Wage Rect:   | 0  | 0  | 0 %   | 0   |
| Non Wage Rect:   | 3,711  | 3,712  | 100 % | 2,356   |
| Gou Dev:   | 0  | 0  | 0 %   | 0   |
| External Financing:                                    | 0  | 0  | 0 %   | 0   |
| Total:   | 3,711  | 3,712  | 100 % | 2,356   |
| Reasons for over/under performance:                    |  |  |       |   |
| <b>Output : 108109 Support to Youth Councils</b>       |  |  |       |   |
| No. of Youth councils supported                        | (4) 4 District Youth Council Executive Meetings held     | ( )  | ( )   | ( )   |

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## Quarter4

|   |   |   |                              |  |       |
|---|---|---|------------------------------|--|-------|
| Non Standard Outputs:   |   | Quarterly Youth Council meeting conducted, Motorcycle serviced    |                              | Conducting quarterly Youth Council Meeting, Motorcycle Servicing       |       |
| 221002 Workshops and Seminars                                   | 3,000   | 3,000   | 100 %                        |  | 1,500 |
| 221011 Printing, Stationery, Photocopying and Binding           | 253   | 263   | 104 %                        |  | 200   |
| Wage Rect:  | 0   | 0   | 0 %                          |  | 0     |
| Non Wage Rect:  | 3,253   | 3,263   | 100 %                        |  | 1,700 |
| Gou Dev:  | 0   | 0   | 0 %                          |  | 0     |
| External Financing:   | 0   | 0   | 0 %                          |  | 0     |
| Total:  | 3,253   | 3,263   | 100 %                        |  | 1,700 |
| Reasons for over/under performance:                             |   |   |                              |  |       |
| <b>Output : 108110 Support to Disabled and the Elderly</b>      |   |   |                              |  |       |
| No. of assisted aids supplied to disabled and elderly community | (0) No funding  | ( )   | ( )                          | ( )  |       |
| Non Standard Outputs:   |   | Quarterly Disability Council meeting conducted, PWD groups vetted |                              | Quarterly Disability Council meeting, Conducting vetting of PWD groups |       |
| 221002 Workshops and Seminars                                   | 4,067   | 4,066   | 100 %                        |  | 2,033 |
| Wage Rect:  | 0   | 0   | 0 %                          |  | 0     |
| Non Wage Rect:  | 4,067   | 4,066   | 100 %                        |  | 2,033 |
| Gou Dev:  | 0   | 0   | 0 %                          |  | 0     |
| External Financing:   | 0   | 0   | 0 %                          |  | 0     |
| Total:  | 4,067   | 4,066   | 100 %                        |  | 2,033 |
| Reasons for over/under performance:                             |   |   |                              |  |       |
| <b>Output : 108112 Work based inspections</b>                   |   |   |                              |  |       |
| N/A   |   |   |                              |  |       |
| Non Standard Outputs:   |   | 15 Work places inspected  | 6 Work places were inspected | Inspection of work places to assess compliance to employment laws      |       |
| 227001 Travel inland  | 1,356   | 1,356   | 100 %                        |  | 678   |
| Wage Rect:  | 0   | 0   | 0 %                          |  | 0     |
| Non Wage Rect:  | 1,356   | 1,356   | 100 %                        |  | 678   |
| Gou Dev:  | 0   | 0   | 0 %                          |  | 0     |
| External Financing:   | 0   | 0   | 0 %                          |  | 0     |
| Total:  | 1,356   | 1,356   | 100 %                        |  | 678   |
| Reasons for over/under performance:                             |   |   |                              |  |       |
| <b>Output : 108114 Representation on Women's Councils</b>       |   |   |                              |  |       |
| No. of women councils supported                                 | (4) District Women Council Executive meetings held quarterly at the District Headquarters | (1) Quarterly District Women Council Meeting Held                 | ( )                          | (1) District Women Council meeting                                     |       |

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|   |   |   |       |  |       |
|---|---|---|-------|--|-------|
| Non Standard Outputs:                                 | 1 Motorcycle Serviced   |   |       |  |       |
| 221002 Workshops and Seminars                         | 2,000   | 2,000   | 100 % |  | 1,000 |
| 227004 Fuel, Lubricants and Oils                      | 440   | 440   | 100 % |  | 330   |
| Wage Rect:  | 0   | 0   | 0 %   |  | 0     |
| Non Wage Rect:  | 2,440   | 2,440   | 100 % |  | 1,330 |
| Gou Dev:  | 0   | 0   | 0 %   |  | 0     |
| External Financing:                                   | 0   | 0   | 0 %   |  | 0     |
| Total:  | 2,440   | 2,440   | 100 % |  | 1,330 |
| Reasons for over/under performance:                   |   |   |       |  |       |
| <b>Output : 108115 Sector Capacity Development</b>    |   |   |       |  |       |
| N/A   |   |   |       |  |       |
| Non Standard Outputs:                                 | Semi Annual Review Meeting for Community Workers conducted, Support Supervision of CDOs at LLGs done, CBO Registration Certificates printed   | Submission of SDG workplan to MGLSD done, 11 Micro Projects monitored |       | Submission of SDG workplan to MGLSD, Monitoring of Micro Projects  |       |
| 227001 Travel inland                                  | 1,356   | 2,678   | 198 % |  | 0     |
| Wage Rect:  | 0   | 0   | 0 %   |  | 0     |
| Non Wage Rect:  | 1,356   | 2,678   | 198 % |  | 0     |
| Gou Dev:  | 0   | 0   | 0 %   |  | 0     |
| External Financing:                                   | 0   | 0   | 0 %   |  | 0     |
| Total:  | 1,356   | 2,678   | 198 % |  | 0     |
| Reasons for over/under performance:                   |   |   |       |  |       |
| <b>Output : 108116 Social Rehabilitation Services</b> |   |   |       |  |       |
| N/A   |   |   |       |  |       |
| 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 | 6 Micro Project groups funded, 1 Parish Community Association funded  |       | Funding Micro Project Groups, Funding Parish Community Association |       |
| 221002 Workshops and Seminars                         | 4,200   | 4,141   | 99 %  |  | 600   |
| 221011 Printing, Stationery, Photocopying and Binding | 100   | 0   | 0 %   |  | 0     |
| 227001 Travel inland                                  | 2,000   | 0   | 0 %   |  | 0     |

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## Quarter4

|   |  |                |               |                |
|---|--|----------------|---------------|----------------|
| 282101 Donations  | 201,000  | 130,491        | 65 %          | 64,225         |
| Wage Rect:  | 0  | 0              | 0 %           | 0              |
| Non Wage Rect:  | 207,300  | 134,632        | 65 %          | 64,825         |
| Gou Dev:  | 0  | 0              | 0 %           | 0              |
| External Financing:   | 0  | 0              | 0 %           | 0              |
| Total:  | 207,300  | 134,632        | 65 %          | 64,825         |
| Reasons for over/under performance:   |  |                |               |                |
| <b>Output : 108117 Operation of the Community Based Services Department</b> |  |                |               |                |
| N/A   |  |                |               |                |
| Non Standard Outputs:   | Staff salaries paid,<br>DCDO facilitated to<br>travel in land,<br>Assorted Office<br>stationery procured,<br>Reports submitted,<br>Small office<br>equipments procured |                |               |                |
| 211101 General Staff Salaries   | 128,542  | 103,188        | 80 %          | 25,576         |
| 227001 Travel inland  | 4,057  | 4,003          | 99 %          | 2,400          |
| Wage Rect:  | 128,542  | 103,188        | 80 %          | 25,576         |
| Non Wage Rect:  | 4,057  | 4,003          | 99 %          | 2,400          |
| Gou Dev:  | 0  | 0              | 0 %           | 0              |
| External Financing:   | 0  | 0              | 0 %           | 0              |
| Total:  | 132,599  | 107,190        | 81 %          | 27,976         |
| Reasons for over/under performance:   |  |                |               |                |
| <i>Total For Community Based Services : Wage Rect:</i>                      | <i>128,542</i>   | <i>103,188</i> | <i>80 %</i>   | <i>25,576</i>  |
| <i>Non-Wage Reccurent:</i>  | <i>238,412</i>   | <i>169,959</i> | <i>71 %</i>   | <i>78,747</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>366,954</i>   | <i>273,146</i> | <i>74.4 %</i> | <i>104,322</i> |

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## Quarter4

## Workplan : 10 Planning

| Outputs and Performance Indicators<br>(Ushs Thousands)            | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance   | % Performance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>Performance  |
|---|--|---|---------------|---------------------------------|---|
| <b>Programme : 1383 Local Government Planning Services</b>        |  |   |               |                                 |   |
| <b>Higher LG Services</b>   |  |   |               |                                 |   |
| <b>Output : 138301 Management of the District Planning Office</b> |  |   |               |                                 |   |
| N/A   |  |   |               |                                 |   |
| Non Standard Outputs:   | Monthly staff salaries paid<br>2. Coordination of the planning function (General operational activities, travels, meetings and staff performance)<br>3. Performance standards and indicators for the district prepared and disseminated to users<br>4. Coordination of the technical planning meeting conducted and 12 sets of minutes of technical planning committee produced.<br>5. Mentoring of staff at the District and sub-counties in development planning activities by subject specialists conducted | Monthly staff salaries for April to June 2022 paid.<br>Coordinated planning function, organised DTPC meetings (12 sets), Internal and External performance function coordinated |               |                                 | Monthly staff salaries for April to June 2022 paid.<br>Coordinated planning function, organised DTPC meetings (12 sets), Internal and External performance function coordinated |
| 211101 General Staff Salaries                                     | 56,400   | 45,836  | 81 %          |                                 | 13,200  |
| 221008 Computer supplies and Information Technology (IT)          | 1,000  | 900   | 90 %          |                                 | 900   |
| 221011 Printing, Stationery, Photocopying and Binding             | 1,000  | 2,500   | 250 %         |                                 | 0   |
| 221012 Small Office Equipment                                     | 2,000  | 0   | 0 %           |                                 | 0   |
| 227001 Travel inland  | 4,400  | 2,500   | 57 %          |                                 | 2,000   |
| Wage Rect:  | 56,400   | 45,836  | 81 %          |                                 | 13,200  |
| Non Wage Rect:  | 8,400  | 5,900   | 70 %          |                                 | 2,900   |
| Gou Dev:  | 0  | 0   | 0 %           |                                 | 0   |
| External Financing:   | 0  | 0   | 0 %           |                                 | 0   |
| Total:  | 64,800   | 51,736  | 80 %          |                                 | 16,100  |
| Reasons for over/under performance:                               |  |   |               |                                 |   |
| <b>Output : 138302 District Planning</b>                          |  |   |               |                                 |   |

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## Quarter4

|  |  |   |      |   |
|--|--|---|------|---|
| No of qualified staff in the Unit                  | (1) Statistician   | (2) Statistician and Planner  | ()   | (2)Statistician and Planner   |
| No of Minutes of TPC meetings                      | (12) Planned to conduct DTPC meetings in District Headquarters   | (12) 12 DTPC meetings conducted i   | ()   | (3)3 DTPC meetings conducted i  |
| Non Standard Outputs:                              | Quarterly Performance Reports prepared and Submitted to the Line ministries<br>Financial Year Draft Budget,<br>Work plans, Staff lists, Procurement plans and School enrollments prepared and Submitted to the Line ministries<br>Technical backstopping in planning and reporting provided to technical staff at the District and Investment priorities in the District determined<br>Planning meetings organized and conducted | Quarterly PBS report( Q1,Q2,Q3)<br>FY 2021/22 prepared and submitted<br>Procurement plans and School enrollments prepared and submitted to the Line ministries<br>Technical backstopping in planning and reporting provided to technical staff at the District and Investment priorities in the District determined |      | Quarter 3 PBS report FY 2021/22 prepared and submitted<br>Procurement plans and School enrollments prepared and submitted to the Line ministries<br>Technical backstopping in planning and reporting provided to technical staff at the District and Investment priorities in the District determined |
| 227001 Travel inland                               | 20,000   | 9,000   | 45 % | 0   |
| Wage Rect:   | 0  | 0   | 0 %  | 0   |
| Non Wage Rect:                                     | 20,000   | 9,000   | 45 % | 0   |
| Gou Dev:   | 0  | 0   | 0 %  | 0   |
| External Financing:                                | 0  | 0   | 0 %  | 0   |
| Total:   | 20,000   | 9,000   | 45 % | 0   |
| Reasons for over/under performance:                |  |   |      |   |
| <b>Output : 138303 Statistical data collection</b> |  |   |      |   |
| N/A  |  |   |      |   |

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|                       |  |   |  |  |     |
|-----------------------|--|---|--|--|-----|
| Non Standard Outputs: |  | Performance standards and indicators for the district prepared and disseminated to users<br>Stationary for office use procured<br>Coordinated departments and LLGs in updating their data bases<br>Technical support in the data related issues was provided<br>Quarterly data collection was conducted to update the district database<br>Coordinating and conducting the national and internal performance assessment for compliance management<br>Procuring office stationary provision of technical support in data collection related issues | Validated Enrollment figures in all educational institutions, conducted PDM community profiling, Demographic Data collected on different indicators in the district submitted to UBOS and LG Strategic Plan for Statistical prepared and submitted.<br>Desk and filed appraisal of Projects conducted, Coordinated departments and LLGs in updating their data bases<br>Technical support in the data related issues was provided<br>Quarterly data collection was conducted to update the district database | Validated Enrollment figures in all educational institutions, conducted PDM community profiling and baseline data collection |     |
| 221002                | Workshops and Seminars                         | 2,160   | 2,435  | 113 %  | 0   |
| 221011                | Printing, Stationery, Photocopying and Binding | 685   | 600  | 88 %   | 600 |
| 227001                | Travel inland                                  | 2,315   | 1,000  | 43 %   | 0   |
| Wage Rect:            |  | 0   | 0  | 0 %  | 0   |
| Non Wage Rect:        |  | 5,160   | 4,035  | 78 %   | 600 |
| Gou Dev:              |  | 0   | 0  | 0 %  | 0   |
| External Financing:   |  | 0   | 0  | 0 %  | 0   |
| Total:                |  | 5,160   | 4,035  | 78 %   | 600 |

Reasons for over/under performance:

**Output : 138304 Demographic data collection**

N/A

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## Quarter4

|   |                     |  |  |  |   |  |
|---|---------------------|--|--|--|---|--|
| 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   | Staff lists updated and analyzed for PHC staff, Education Staff,Health centre III and II staff, Sub county Staff , agri-extension staff and District staff , Data collection on enrollment in all education establishments conducted and staff lists for all cost centers complied and analyzed | Staff lists updated and analyzed for PHC staff, Education Staff,Health centre III and II staff, Sub county Staff , agri-extension staff and District staff |
| 227001                                      | Travel inland       | 4,000  | 1,657  | 41 %   | 0   |  |
|   | Wage Rect:          | 0  | 0  | 0 %  | 0   |  |
|   | Non Wage Rect:      | 4,000  | 1,657  | 41 %   | 0   |  |
|   | Gou Dev:            | 0  | 0  | 0 %  | 0   |  |
|   | External Financing: | 0  | 0  | 0 %  | 0   |  |
|   | Total:              | 4,000  | 1,657  | 41 %   | 0   |  |
| Reasons for over/under performance:         |                     |  |  |  |   |  |
| <b>Output : 138305 Project Formulation</b>  |                     |  |  |  |   |  |
| N/A   |                     |  |  |  |   |  |
| N/A   |                     |  |  |  |   |  |
| N/A   |                     |  |  |  |   |  |
| Reasons for over/under performance:         |                     |  |  |  |   |  |
| <b>Output : 138306 Development Planning</b> |                     |  |  |  |   |  |
| N/A   |                     |  |  |  |   |  |
| Non Standard Outputs:                       |                     | District Database Updated  | Data Collected and analyzed  | Alignment of HLG departmental and LLGs Budgets and Work plans to theDDP III/NDPIII,monitored and supervised for compliance of District and sub county work plans and Budgets to the development guidelines | Alignment of HLG departmental and LLGs Budgets and Work plans to theDDP III/NDPIII  |  |
| 227001                                      | Travel inland       | 3,000  | 3,000  | 100 %  | 3,000   |  |
|   | Wage Rect:          | 0  | 0  | 0 %  | 0   |  |
|   | Non Wage Rect:      | 3,000  | 3,000  | 100 %  | 3,000   |  |
|   | Gou Dev:            | 0  | 0  | 0 %  | 0   |  |
|   | External Financing: | 0  | 0  | 0 %  | 0   |  |
|   | Total:              | 3,000  | 3,000  | 100 %  | 3,000   |  |

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## Quarter4

## Workplan : 10 Planning

| Outputs and Performance Indicators<br>(Ushs Thousands)    | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance  | % Peformance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>Performance     |
|---|--|--|--------------|---------------------------------|--|
| Reasons for over/under performance:                       |  |  |              |                                 |  |
| Output : 138309 Monitoring and Evaluation of Sector plans |  |  |              |                                 |  |
| N/A   |  |  |              |                                 |  |
| 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<br>4 file cabinet procured for Registry and Planning Unit<br>8Laptops procured<br>1 heavy Duty Generator procured<br>1 Heavy duty printer procured for Procurement unit<br>1 destop computer for DSC procured<br>1 color printer procured for Tourism Office<br>1 printer procured for DSC | 1 desk top ,2 i7 laptops, 1 black and white printer for DSC, i Color Printer for tourism office procured |              |                                 | Partial payment for District wash room |

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## Quarter4

## Workplan : 10 Planning

| Outputs and Performance Indicators<br>(Ushs Thousands)      | Annual<br>Planned<br>Outputs | Cumulative<br>Output<br>Performance | % Peformance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>Performance |
|---|------------------------------|-------------------------------------|--------------|---------------------------------|------------------------------------|
| 281504 Monitoring, Supervision & Appraisal of capital works | 12,226                       | 11,828                              | 97 %         |                                 | 6,000                              |
| 312101 Non-Residential Buildings                            | 26,826                       | 25,964                              | 97 %         |                                 | 16,000                             |
| 312211 Office Equipment                                     | 9,400                        | 0                                   | 0 %          |                                 | 0                                  |
| 312213 ICT Equipment  | 38,200                       | 3,000                               | 8 %          |                                 | 3,000                              |
| Wage Rect:  | 0                            | 0                                   | 0 %          |                                 | 0                                  |
| Non Wage Rect:  | 0                            | 0                                   | 0 %          |                                 | 0                                  |
| Gou Dev:  | 86,652                       | 40,792                              | 47 %         |                                 | 25,000                             |
| External Financing:   | 0                            | 0                                   | 0 %          |                                 | 0                                  |
| Total:  | 86,652                       | 40,792                              | 47 %         |                                 | 25,000                             |
| Reasons for over/under performance:                         | Virement of funds            |                                     |              |                                 |                                    |
| Total For Planning : Wage Rect:                             | 56,400                       | 45,836                              | 81 %         |                                 | 13,200                             |
| Non-Wage Reccurent:   | 40,560                       | 23,592                              | 58 %         |                                 | 6,500                              |
| GoU Dev:  | 86,652                       | 40,792                              | 47 %         |                                 | 25,000                             |
| Donor Dev:  | 0                            | 0                                   | 0 %          |                                 | 0                                  |
| Grand Total:  | 183,612                      | 110,220                             | 60.0 %       |                                 | 44,700                             |

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## Quarter4

## Workplan : 11 Internal Audit

| Outputs and Performance Indicators<br>(Ushs Thousands)     | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance  | % Performance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>Performance   |
|--|--|--|---------------|---------------------------------|--|
| <b>Programme : 1482 Internal Audit Services</b>            |  |  |               |                                 |  |
| <b>Higher LG Services</b>                                  |  |  |               |                                 |  |
| <b>Output : 148201 Management of Internal Audit Office</b> |  |  |               |                                 |  |
| N/A  |  |  |               |                                 |  |
| Non Standard Outputs:                                      | Internal audit office managed and coordinated.   | Internal audit office managed and coordinated. Internal Audit staff salaries paid. Procurement of stationery, airtime and maintenance of motorcycle  |               |                                 | Internal audit office managed and coordinated. Internal Audit staff salaries paid. Procurement of stationery, airtime and maintenance of motorcycle  |
| 211101 General Staff Salaries                              | 32,916   | 32,337   | 98 %          |                                 | 7,746  |
| 221011 Printing, Stationery, Photocopying and Binding      | 2,000  | 2,000  | 100 %         |                                 | 500  |
| 227001 Travel inland                                       | 4,000  | 4,000  | 100 %         |                                 | 1,000  |
| Wage Rect:   | 32,916   | 32,337   | 98 %          |                                 | 7,746  |
| Non Wage Rect:   | 6,000  | 6,000  | 100 %         |                                 | 1,500  |
| Gou Dev:   | 0  | 0  | 0 %           |                                 | 0  |
| External Financing:  | 0  | 0  | 0 %           |                                 | 0  |
| Total:   | 38,916   | 38,337   | 99 %          |                                 | 9,246  |
| Reasons for over/under performance:                        |  |  |               |                                 |  |
| <b>Output : 148202 Internal Audit</b>                      |  |  |               |                                 |  |
| 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 operations of 12 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 operations of 12 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. |
| Date of submitting Quarterly Internal Audit Reports        | (2021-10-15) Audit report prepared and submitted   | ( ) Audit report prepared and submitted  | ( )           |                                 | ( ) Audit report prepared and submitted  |
| Non Standard Outputs:                                      |  |  |               |                                 |  |
| 221011 Printing, Stationery, Photocopying and Binding      | 2,000  | 2,000  | 100 %         |                                 | 500  |

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## Quarter4

|   |   |  |        |  |
|---|---|--|--------|--|
| 227001 Travel inland                                    | 6,000   | 6,500  | 108 %  | 2,000  |
| Wage Rect:  | 0   | 0  | 0 %    | 0  |
| Non Wage Rect:  | 8,000   | 8,500  | 106 %  | 2,500  |
| Gou Dev:  | 0   | 0  | 0 %    | 0  |
| External Financing:                                     | 0   | 0  | 0 %    | 0  |
| Total:  | 8,000   | 8,500  | 106 %  | 2,500  |
| Reasons for over/under performance:                     |   |  |        |  |
| <b>Output : 148203 Sector Capacity Development</b>      |   |  |        |  |
| N/A   |   |  |        |  |
| Non Standard Outputs:                                   | Workshops and seminars to build capacity of internal audit staff attended.  | Payment of facilitation for internal auditors to attend workshops and seminars             |        | Payment of facilitation for internal auditors to attend workshops and seminars   |
| 227002 Travel abroad                                    | 2,000   | 1,500  | 75 %   | 500  |
| Wage Rect:  | 0   | 0  | 0 %    | 0  |
| Non Wage Rect:  | 2,000   | 1,500  | 75 %   | 500  |
| Gou Dev:  | 0   | 0  | 0 %    | 0  |
| External Financing:                                     | 0   | 0  | 0 %    | 0  |
| Total:  | 2,000   | 1,500  | 75 %   | 500  |
| Reasons for over/under performance:                     |   |  |        |  |
| <b>Output : 148204 Sector Management and Monitoring</b> |   |  |        |  |
| 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 | Audit and Inspection of Capital Developments, roads, borehole drilling and rehabilitation. |        | Audit and Inspection of Capital Developments, roads, borehole drilling and rehabilitation. Audit of ACDP equipment installations and road chokes |
| N/A   |   |  |        |  |
| Reasons for over/under performance:                     |   |  |        |  |
| Total For Internal Audit : Wage Rect:                   | 32,916  | 32,337   | 98 %   | 7,746  |
| Non-Wage Reccurent:                                     | 16,000  | 16,000   | 100 %  | 4,500  |
| GoU Dev:  | 0   | 0  | 0 %    | 0  |
| Donor Dev:  | 0   | 0  | 0 %    | 0  |
| Grand Total:  | 48,916  | 48,337   | 98.8 % | 12,246   |

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## Quarter4

## Workplan : 12 Trade Industry and Local Development

| Outputs and Performance Indicators<br>(Ushs Thousands)  | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance   | % Performance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>Performance               |
|---|---|---|---------------|---------------------------------|--|
| <b>Programme : 0683 Commercial Services</b>   |   |   |               |                                 |  |
| <b>Higher LG Services</b>   |   |   |               |                                 |  |
| <b>Output : 068301 Trade Development and Promotion Services</b>   |   |   |               |                                 |  |
| No of awareness radio shows participated in   | (4) conducting awareness campaign on radio talk shows   | (NA) NA   |               | ()                              | ()   |
| No. of trade sensitisation meetings organised at the District/Municipal Council   | (200) Training and supervision of Emyooga SACCOs  | (500) Training and supervision of Emyooga SACCOs  |               | ()                              | (500) Training and supervision of Emyooga SACCOs |
| 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:   |   |   |               |                                 |  |
|   |   | SMEs,Sensitization of 20 SMEs on formalization, Training of 10 SMEs on financial literacy |               |                                 |  |
| 211101 General Staff Salaries   | 31,793  | 29,398  | 92 %          |                                 | 5,742  |
| 221002 Workshops and Seminars   | 2,000   | 1,726   | 86 %          |                                 | 0  |
| 221011 Printing, Stationery, Photocopying and Binding   | 800   | 800   | 100 %         |                                 | 400  |
| 227004 Fuel, Lubricants and Oils  | 1,198   | 1,100   | 92 %          |                                 | 800  |
| 228004 Maintenance – Other  | 800   | 800   | 100 %         |                                 | 400  |
| Wage Rect:  | 31,793  | 29,398  | 92 %          |                                 | 5,742  |
| Non Wage Rect:  | 4,798   | 4,426   | 92 %          |                                 | 1,600  |
| Gou Dev:  | 0   | 0   | 0 %           |                                 | 0  |
| External Financing:   | 0   | 0   | 0 %           |                                 | 0  |
| Total:  | 36,591  | 33,823  | 92 %          |                                 | 7,342  |
| Reasons for over/under performance:   |   |   |               |                                 |  |
| <ul style="list-style-type: none"> <li>• Lack of operational funds for effective program implementation</li> <li>• Poor saving culture by the true members</li> </ul> |   |   |               |                                 |  |
| <b>Output : 068302 Enterprise Development Services</b>  |   |   |               |                                 |  |
| No of awareness radio shows participated in   | () N/A  | () NA   |               | ()                              | ()   |
| No of businesses assisted in business registration process  | (100) Participate in and assist businesses in business registration processbusinesses assisted in business registration process | (61) 18 Emyooga Saccos registered, 61 PDM saccos registered                               |               | ()                              | ()61 PDM saccos assisted and registered          |
| No. of enterprises linked to UNBS for product quality and standards   | () N/A  | () NA   |               | ()                              | ()   |

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|   |   |  |       |  |       |
|---|---|--|-------|--|-------|
| Non Standard Outputs:   |   | .61 PDCs formed and trained<br>,Lc 1s and 2s mobilized and sensitized<br>• Parish Chiefs, CDOs, Cos and Extension workers trained<br>• 915 enterprise Groups Formed<br>• Registration of 915 Enterprise Groups done.   |       | • .61 PDCs formed and trained<br>,Lc 1s and 2s mobilized and sensitized<br>• Parish Chiefs, CDOs, Cos and Extension workers trained<br>• 915 enterprise Groups Formed<br>• Registration of 915 Enterprise Groups done. |       |
| 221002  | Workshops and Seminars  | 2,000  | 3,500 | 175 %  | 500   |
| 227001  | Travel inland   | 1,000  | 1,000 | 100 %  | 750   |
|   | Wage Rect:  | 0  | 0     | 0 %  | 0     |
|   | Non Wage Rect:  | 3,000  | 4,500 | 150 %  | 1,250 |
|   | Gou Dev:  | 0  | 0     | 0 %  | 0     |
|   | External Financing:   | 0  | 0     | 0 %  | 0     |
|   | Total:  | 3,000  | 4,500 | 150 %  | 1,250 |
| Reasons for over/under performance:   |   | • Difficult in mobilization. Collecting people from different villages to join up in one parish to form an Enterprise group. Community members wish to associate at village level.<br>• Parish chief are not motivated despite their hard work. The operational fund promised to them is not sent. |       |  |       |
| 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 | (15) 15 cooperatives were trained on group marketing   | ()    | ()   |       |
| No. of market information reports desserminated                                   | (4) To organize and mobilize the producers for market linkage                   | () NA  | ()    | ()   |       |
| Non Standard Outputs:   | N/A   | Reports prepared and submitted to different stakeholders   |       | Reports prepared and submitted to different stakeholders ie RDC, DEC, etc  |       |
| 227001  | Travel inland   | 2,000  | 1,500 | 75 %   | 0     |
|   | Wage Rect:  | 0  | 0     | 0 %  | 0     |
|   | Non Wage Rect:  | 2,000  | 1,500 | 75 %   | 0     |
|   | Gou Dev:  | 0  | 0     | 0 %  | 0     |
|   | External Financing:   | 0  | 0     | 0 %  | 0     |
|   | Total:  | 2,000  | 1,500 | 75 %   | 0     |
| Reasons for over/under performance:   |   | Inadequate funding   |       |  |       |
| Output : 068304 Cooperatives Mobilisation and Outreach Services                   |   |  |       |  |       |

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|  |   |   |       |  |
|--|---|---|-------|--|
| No of cooperative groups supervised  | (15) 15 Cooperative societies Audited                                       | (86) PDM SACCOS in 61 Parishes,Butebo PDW SACCO Kanyumu Cooperative SCOPE SACCO Women Entrepreneurs SACCO, Butebo District Boda boda SACCO  | ()    | (61)PDM SACCOS in 61 Parishes  |
| No. of cooperative groups mobilised for registration                         | (15) Cooperatives mobilized for registration                                | () 86 SACCOS in Total mobilized, trained and assisted for registration  | ()    | ()61 PDM SACCO mobilized, trained and assisted for registration  |
| No. of cooperatives assisted in registration                                 | (15) 15 cooperatives registered with the Ministry of Trade and Cooperatives | ()  | ()    | ()   |
| Non Standard Outputs:  |   | <ul style="list-style-type: none"><li>• 17 Sub county Supervisors Nominated, trained and these are Sub county Chiefs to supervise the PDM Baseline Data Collection.</li><li>• 11,837 Household Registration submitted. Details about the HH</li><li>• 488 Village Profile registered and submitted. Details about the services in the village e.g. Banks , Health services , education services, Infrastructure etc• PDM Baseline Data Collection is done in 269 Villages and 61 Parishes</li></ul> |       | <ul style="list-style-type: none"><li>• 17 Sub county Supervisors Nominated, trained and these are Sub county Chiefs to supervise the PDM Baseline Data Collection.</li><li>• 11,837 Household Registration submitted. Details about the HH</li><li>• 488 Village Profile registered and submitted. Details about the services in the village e.g. Banks , Health services , education services, Infrastructure etc • PDM Baseline Data Collection is done in 269 Villages and 61 Parishes</li></ul> |
| 221002 Workshops and Seminars  | 1,000   | 1,000   | 100 % | 550  |
| 227001 Travel inland   | 1,774   | 1,643   | 93 %  | 800  |
| Wage Rect:   | 0   | 0   | 0 %   | 0  |
| Non Wage Rect:   | 2,774   | 2,643   | 95 %  | 1,350  |
| Gou Dev:   | 0   | 0   | 0 %   | 0  |
| External Financing:  | 0   | 0   | 0 %   | 0  |
| Total:   | 2,774   | 2,643   | 95 %  | 1,350  |
| Reasons for over/under performance:  |   | <ul style="list-style-type: none"><li>• Unstable guidelines.</li><li>• Poor Internet network during data collection exercise</li><li>• Absenteeism of the household head during the data collection which hinders the speed of the exercise.</li></ul>  |       |  |
| Output : 068305 Tourism Promotional Services                                 |   |   |       |  |
| No. of tourism promotion activities meanstreml in district development plans | (4) Kakoro sub-county   | ()  | ()    | ()   |

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## Quarter4

|  |   |               |               |               |
|--|---|---------------|---------------|---------------|
| No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants) | (1) Rock view hotel in Butebo T/C                   | ( )           | ( )           | ( )           |
| No. and name of new tourism sites identified                                 | (2) Kakoro subcounty old printings on the mountains | ( )           | ( )           | ( )           |
| Non Standard Outputs:  |   |               |               |               |
| 221012 Small Office Equipment  | 1,000   | 500           | 50 %          | 0             |
| 227001 Travel inland   | 2,000   | 2,000         | 100 %         | 1,000         |
| Wage Rect:   | 0   | 0             | 0 %           | 0             |
| Non Wage Rect:   | 3,000   | 2,500         | 83 %          | 1,000         |
| Gou Dev:   | 0   | 0             | 0 %           | 0             |
| External Financing:  | 0   | 0             | 0 %           | 0             |
| Total:   | 3,000   | 2,500         | 83 %          | 1,000         |
| Reasons for over/under performance:  |   |               |               |               |
| <i>Total For Trade Industry and Local Development : Wage Rect:</i>           | <i>31,793</i>                                       | <i>29,398</i> | <i>92 %</i>   | <i>5,742</i>  |
| <i>Non-Wage Reccurent:</i>   | <i>15,572</i>                                       | <i>15,569</i> | <i>100 %</i>  | <i>5,200</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>44,967</i> | <i>94.9 %</i> | <i>10,942</i> |

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## Quarter4

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

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

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

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## Quarter4

|   |                                  |   |                |          |
|---|----------------------------------|---|----------------|----------|
| <b>Programme : Health Management and Supervision</b>          |                                  |   | <b>8,000</b>   | <b>0</b> |
| Capital Purchases   |                                  |   |                |          |
| <b>Output : Administrative Capital</b>                        |                                  |   | <b>8,000</b>   | <b>0</b> |
| Item : 312202 Machinery and Equipment                         |                                  |   |                |          |
| Machinery and Equipment - Solar-1125                          | KANYUM Kanyum HC III             | Sector Development Grant                              | 8,000          | 0        |
| <b>Sector : Water and Environment</b>                         |                                  |   | <b>111,650</b> | <b>0</b> |
| <b>Programme : Rural Water Supply and Sanitation</b>          |                                  |   | <b>100,650</b> | <b>0</b> |
| Capital Purchases   |                                  |   |                |          |
| <b>Output : Construction of public latrines in RGCs</b>       |                                  |   | <b>12,000</b>  | <b>0</b> |
| Item : 312101 Non-Residential Buildings                       |                                  |   |                |          |
| Building Construction - Latrines-237                          | KABELAI Kabelai T/C              | Sector Development Grant                              | 12,000         | 0        |
| <b>Output : Borehole drilling and rehabilitation</b>          |                                  |   | <b>88,650</b>  | <b>0</b> |
| 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        |
| <b>Programme : Natural Resources Management</b>               |                                  |   | <b>11,000</b>  | <b>0</b> |
| Capital Purchases   |                                  |   |                |          |
| <b>Output : Administrative Capital</b>                        |                                  |   | <b>11,000</b>  | <b>0</b> |
| 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        |
| <b>Sector : Public Sector Management</b>                      |                                  |   | <b>36,336</b>  | <b>0</b> |
| <b>Programme : District and Urban Administration</b>          |                                  |   | <b>36,336</b>  | <b>0</b> |
| Capital Purchases   |                                  |   |                |          |
| <b>Output : Administrative Capital</b>                        |                                  |   | <b>36,336</b>  | <b>0</b> |

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## Quarter4

|  |                            |   |                  |          |
|--|----------------------------|---|------------------|----------|
| Item : 312101 Non-Residential Buildings                |                            |   |                  |          |
| Building Construction - General Construction Works-227 | KABELAI Butebo SC Hqs      | District Discretionary Development Equalization Grant | 36,336           | 0        |
| <b>LCIII : KABWANGASI</b>                              |                            |   | <b>1,597,070</b> | <b>0</b> |
| <b>Sector : Agriculture</b>                            |                            |   | <b>298,110</b>   | <b>0</b> |
| <b>Programme : District Production Services</b>        |                            |   | <b>298,110</b>   | <b>0</b> |
| Lower Local Services                                   |                            |   |                  |          |
| <b>Output : Transfers to LG</b>                        |                            |   | <b>298,110</b>   | <b>0</b> |
| 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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## Quarter4

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

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## Quarter4

|  |                         |                                     |                |          |
|--|-------------------------|-------------------------------------|----------------|----------|
| Nasenyi P.S.   | NASENYI                 | Sector Conditional Grant (Non-Wage) | 28,961         | 0        |
| Puti Ps  | KABWANGASI              | Sector Conditional Grant (Non-Wage) | 24,431         | 0        |
| <b>Programme : Secondary Education</b>                                   |                         |                                     | <b>936,430</b> | <b>0</b> |
| Lower Local Services   |                         |                                     |                |          |
| <b>Output : Secondary Capitation(USE)(LLS)</b>                           |                         |                                     | <b>271,430</b> | <b>0</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)                        |                         |                                     |                |          |
| RAINER MODERN SS   | KABWANGASI              | Sector Conditional Grant (Non-Wage) | 271,430        | 0        |
| Capital Purchases  |                         |                                     |                |          |
| <b>Output : Secondary School Construction and Rehabilitation</b>         |                         |                                     | <b>665,000</b> | <b>0</b> |
| 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        |
| <b>Sector : Health</b>   |                         |                                     | <b>27,313</b>  | <b>0</b> |
| <b>Programme : Primary Healthcare</b>                                    |                         |                                     | <b>27,313</b>  | <b>0</b> |
| Lower Local Services   |                         |                                     |                |          |
| <b>Output : NGO Basic Healthcare Services (LLS)</b>                      |                         |                                     | <b>4,999</b>   | <b>0</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)                        |                         |                                     |                |          |
| KAKORO SDAHEALTH CENTRE II   | KABWANGASI              | Sector Conditional Grant (Non-Wage) | 4,999          | 0        |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>                |                         |                                     | <b>22,314</b>  | <b>0</b> |
| 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        |
| <b>Sector : Water and Environment</b>                                    |                         |                                     | <b>78,300</b>  | <b>0</b> |
| <b>Programme : Rural Water Supply and Sanitation</b>                     |                         |                                     | <b>78,300</b>  | <b>0</b> |
| Capital Purchases  |                         |                                     |                |          |
| <b>Output : Spring protection</b>  |                         |                                     | <b>6,000</b>   | <b>0</b> |
| Item : 312101 Non-Residential Buildings                                  |                         |                                     |                |          |

## Vote:619 Butebo District

## Quarter4

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

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## Quarter4

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

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## Quarter4

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

## Vote:619 Butebo District

## Quarter4

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

## Vote:619 Butebo District

## Quarter4

|   |                              |                                     |                |          |
|---|------------------------------|-------------------------------------|----------------|----------|
| Kanginima Hospital  | Kitoika Wononi               | Sector Conditional Grant (Non-Wage) | 110,000        | 0        |
| <b>Sector : Water and Environment</b>                         |                              |                                     | <b>43,550</b>  | <b>0</b> |
| <b>Programme : Rural Water Supply and Sanitation</b>          |                              |                                     | <b>43,550</b>  | <b>0</b> |
| Capital Purchases   |                              |                                     |                |          |
| <b>Output : Borehole drilling and rehabilitation</b>          |                              |                                     | <b>43,550</b>  | <b>0</b> |
| 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        |
| <b>LCIII : KAKORO</b>   |                              |                                     | <b>440,219</b> | <b>0</b> |
| <b>Sector : Agriculture</b>                                   |                              |                                     | <b>172,590</b> | <b>0</b> |
| <b>Programme : District Production Services</b>               |                              |                                     | <b>172,590</b> | <b>0</b> |
| Lower Local Services  |                              |                                     |                |          |
| <b>Output : Transfers to LG</b>                               |                              |                                     | <b>172,590</b> | <b>0</b> |
| 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        |
| <b>Sector : Works and Transport</b>                           |                              |                                     | <b>83,861</b>  | <b>0</b> |
| <b>Programme : District, Urban and Community Access Roads</b> |                              |                                     | <b>83,861</b>  | <b>0</b> |
| Lower Local Services  |                              |                                     |                |          |

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

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## Quarter4

|   |  |                                     |                  |          |
|---|--|-------------------------------------|------------------|----------|
| 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        |
| <b>Sector : Water and Environment</b>                 |  |                                     | <b>45,100</b>    | <b>0</b> |
| <b>Programme : Rural Water Supply and Sanitation</b>  |  |                                     | <b>45,100</b>    | <b>0</b> |
| Capital Purchases                                     |  |                                     |                  |          |
| <b>Output : Borehole drilling and rehabilitation</b>  |  |                                     | <b>45,100</b>    | <b>0</b> |
| 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        |
| <b>LCIII : BUTEBO TC</b>                              |  |                                     | <b>2,188,785</b> | <b>0</b> |
| <b>Sector : Agriculture</b>                           |  |                                     | <b>228,694</b>   | <b>0</b> |
| <b>Programme : Agricultural Extension Services</b>    |  |                                     | <b>27,204</b>    | <b>0</b> |
| Capital Purchases                                     |  |                                     |                  |          |
| <b>Output : Non Standard Service Delivery Capital</b> |  |                                     | <b>27,204</b>    | <b>0</b> |
| 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        |
| <b>Programme : District Production Services</b>       |  |                                     | <b>201,490</b>   | <b>0</b> |
| Lower Local Services                                  |  |                                     |                  |          |
| <b>Output : Transfers to LG</b>                       |  |                                     | <b>78,450</b>    | <b>0</b> |
| 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<br>West Ward                       | Sector Conditional<br>Grant (Non-Wage)        | 15,690         | 0        |
| Capital Purchases  |  |   |                |          |
| <b>Output : Administrative Capital</b>                           |  |   | <b>19,397</b>  | <b>0</b> |
| Item : 312104 Other Structures                                   |  |   |                |          |
| Construction Services - Other<br>Construction Works-405          | BUTEBO WARD<br>District Headquarters           | Sector Development<br>Grant                   | 3,002          | 0        |
| Item : 312212 Medical Equipment                                  |  |   |                |          |
| Equipment - Assorted Kits-506                                    | BUTEBO WARD<br>District Wide                   | Sector Development<br>Grant                   | 4,400          | 0        |
| Item : 312301 Cultivated Assets                                  |  |   |                |          |
| Cultivated Assets - Piggery-423                                  | BUTEBO WARD<br>District Head<br>quarters       | Sector Development<br>Grant                   | 7,000          | 0        |
| Cultivated Assets - Pasture-422                                  | BUTEBO WARD<br>District wide                   | Sector Development<br>Grant                   | 4,995          | 0        |
| <b>Output : Non Standard Service Delivery Capital</b>            |  |   | <b>103,644</b> | <b>0</b> |
| Item : 312301 Cultivated Assets                                  |  |   |                |          |
| Cultivated Assets - Cattle-420                                   | BUTEBO WARD<br>District Wide                   | Sector Development<br>Grant                   | 62,500         | 0        |
| Cultivated Assets - Piggery-423                                  | BUTEBO WARD<br>District Wide                   | Sector Development<br>Grant                   | 20,000         | 0        |
| Cultivated Assets - Seedlings-426                                | BUTEBO WARD<br>District Wide                   | Sector Development<br>Grant                   | 21,144         | 0        |
| <b>Sector : Works and Transport</b>                              |  |   | <b>81,000</b>  | <b>0</b> |
| <b>Programme : District, Urban and Community Access Roads</b>    |  |   | <b>81,000</b>  | <b>0</b> |
| Lower Local Services   |  |   |                |          |
| <b>Output : Bottle necks Clearance on Community Access Roads</b> |  |   | <b>40,000</b>  | <b>0</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)                |  |   |                |          |
| Butebo District Local Government                                 | BUTEBO WARD<br>Butebo District<br>Headquarters | Other Transfers<br>from Central<br>Government | 40,000         | 0        |
| <b>Output : District Roads Maintenance (URF)</b>                 |  |   | <b>41,000</b>  | <b>0</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)                |  |   |                |          |
| Butebo DLG   | BUTEBO WARD<br>Road gangs                      | Other Transfers<br>from Central<br>Government | 41,000         | 0        |
| <b>Sector : Education</b>  |  |   | <b>129,972</b> | <b>0</b> |
| <b>Programme : Pre-Primary and Primary Education</b>             |  |   | <b>129,972</b> | <b>0</b> |
| Capital Purchases  |  |   |                |          |
| <b>Output : Non Standard Service Delivery Capital</b>            |  |   | <b>18,499</b>  | <b>0</b> |
| Item : 281501 Environment Impact Assessment for Capital Works    |  |   |                |          |

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## Quarter4

|  |  |                                     |                |          |
|--|--|-------------------------------------|----------------|----------|
| 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        |
| <b>Output : Latrine construction and rehabilitation</b>                  |  |                                     | <b>88,000</b>  | <b>0</b> |
| Item : 312101 Non-Residential Buildings                                  |  |                                     |                |          |
| Building Construction - Latrines-237                                     | BUTEBO WARD District Wide                  | Sector Development Grant            | 88,000         | 0        |
| <b>Output : Provision of furniture to primary schools</b>                |  |                                     | <b>23,473</b>  | <b>0</b> |
| Item : 312203 Furniture & Fixtures                                       |  |                                     |                |          |
| Furniture and Fixtures - Desks-637                                       | BUTEBO WARD District Wide                  | Sector Development Grant            | 23,473         | 0        |
| <b>Sector : Health</b>   |  |                                     | <b>656,650</b> | <b>0</b> |
| <b>Programme : Primary Healthcare</b>                                    |  |                                     | <b>74,380</b>  | <b>0</b> |
| Lower Local Services   |  |                                     |                |          |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>                |  |                                     | <b>74,380</b>  | <b>0</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)                        |  |                                     |                |          |
| BUTEBO HEALTH CENTRE IV  | BUTEBO WARD                                | Sector Conditional Grant (Non-Wage) | 74,380         | 0        |
| <b>Programme : Health Management and Supervision</b>                     |  |                                     | <b>582,270</b> | <b>0</b> |
| Capital Purchases  |  |                                     |                |          |
| <b>Output : Administrative Capital</b>                                   |  |                                     | <b>232,270</b> | <b>0</b> |
| 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<br>District Head<br>quarters | Sector Development<br>Grant | 36,000 | 0 |
| Item : 312202 Machinery and Equipment          |  |                             |        |   |
| Machinery and Equipment - Fans-1047            | BUTEBO WARD<br>District Head<br>quarters | Sector Development<br>Grant | 2,000  | 0 |
| Machinery and Equipment - Photocopier-1093     | BUTEBO WARD<br>District Head<br>quarters | Sector Development<br>Grant | 1,500  | 0 |
| Machinery and Equipment - Projectors-1103      | BUTEBO WARD<br>District Head<br>quarters | Sector Development<br>Grant | 4,000  | 0 |
| Machinery and Equipment - Televisions-1139     | BUTEBO WARD<br>District Head<br>quarters | Sector Development<br>Grant | 3,000  | 0 |
| Machinery and Equipment - Generators-1061      | BUTEBO WARD<br>District<br>Headquarterly | Sector Development<br>Grant | 6,000  | 0 |
| Item : 312203 Furniture & Fixtures             |  |                             |        |   |
| Furniture and Fixtures - Chairs-634            | BUTEBO WARD<br>District Head<br>quarters | Sector Development<br>Grant | 6,000  | 0 |
| Furniture and Fixtures - Executive Chairs-638  | BUTEBO WARD<br>District Head<br>quarters | Sector Development<br>Grant | 3,500  | 0 |
| Furniture and Fixtures - Tables -656           | BUTEBO WARD<br>District Head<br>quarters | Sector Development<br>Grant | 1,200  | 0 |
| Furniture and Fixtures - Trolley-658           | BUTEBO WARD<br>District Head<br>quarters | Sector Development<br>Grant | 2,700  | 0 |
| Furniture and Fixtures - Shelves-653           | BUTEBO WARD<br>District<br>Headquarters  | Sector Development<br>Grant | 25,500 | 0 |
| Furniture and Fixtures - Conference Tables-635 | BUTEBO WARD<br>District<br>Headquarters  | Sector Development<br>Grant | 18,820 | 0 |
| Item : 312211 Office Equipment                 |  |                             |        |   |
| Router   | BUTEBO WARD<br>District Head<br>quarters | Sector Development<br>Grant | 500    | 0 |
| Filling Cabinets (2)                           | BUTEBO WARD<br>District<br>Headquarters  | Sector Development<br>Grant | 1,550  | 0 |
| Item : 312212 Medical Equipment                |  |                             |        |   |
| Equipment - Assorted Medical Equipment-509     | BUTEBO WARD<br>Butebo HC IV              | Sector Development<br>Grant | 35,000 | 0 |
| Item : 312213 ICT Equipment                    |  |                             |        |   |

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## Quarter4

|   |   |                            |                |          |
|---|---|----------------------------|----------------|----------|
| ICT - Laptop (Notebook Computer) - 779                              | BUTEBO WARD District Head quarters      | Sector Development Grant   | 8,000          | 0        |
| <b>Output : Non Standard Service Delivery Capital</b>               |   |                            | <b>350,000</b> | <b>0</b> |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works  |   |                            |                |          |
| Monitoring, Supervision and Appraisal - Workshops-1267              | BUTEBO WARD District wide               | External Financing         | 350,000        | 0        |
| <b>Sector : Water and Environment</b>                               |   |                            | <b>345,817</b> | <b>0</b> |
| <b>Programme : Rural Water Supply and Sanitation</b>                |   |                            | <b>284,772</b> | <b>0</b> |
| Capital Purchases   |   |                            |                |          |
| <b>Output : Administrative Capital</b>                              |   |                            | <b>281,672</b> | <b>0</b> |
| 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        |
| <b>Output : Borehole drilling and rehabilitation</b>                |   |                            | <b>3,100</b>   | <b>0</b> |
| 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        |
| <b>Programme : Natural Resources Management</b>                     |   |                            | <b>61,045</b>  | <b>0</b> |
| Capital Purchases   |   |                            |                |          |
| <b>Output : Administrative Capital</b>                              |   |                            | <b>61,045</b>  | <b>0</b> |
| Item : 281501 Environment Impact Assessment for Capital Works       |   |                            |                |          |

## Vote:619 Butebo District

## Quarter4

|  |  |   |                |          |
|--|--|---|----------------|----------|
| 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 HEADQUARTERS                        | 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        |
| <b>Sector : Public Sector Management</b>                                 |  |   | <b>746,652</b> | <b>0</b> |
| <b>Programme : District and Urban Administration</b>                     |  |   | <b>660,000</b> | <b>0</b> |
| Capital Purchases  |  |   |                |          |
| <b>Output : Administrative Capital</b>                                   |  |   | <b>660,000</b> | <b>0</b> |
| 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        |
| <b>Programme : Local Government Planning Services</b>                    |  |   | <b>86,652</b>  | <b>0</b> |
| Capital Purchases  |  |   |                |          |
| <b>Output : Administrative Capital</b>                                   |  |   | <b>86,652</b>  | <b>0</b> |
| 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                                  |  |   |                |          |

## Vote:619 Butebo District

## Quarter4

|   |   |  |                |          |
|---|---|--|----------------|----------|
| Building Construction - Latrines-237              | BUTEBO WARD<br>District<br>Headquaters                                | District<br>Discretionary<br>Development<br>Equalization Grant | 26,826         | 0        |
| Item : 312211 Office Equipment                    |   |  |                |          |
| Heavy Duty Generator and 4four File cabinets      | BUTEBO WARD<br>District<br>Headquaters                                | District<br>Discretionary<br>Development<br>Equalization Grant | 9,400          | 0        |
| Item : 312213 ICT Equipment                       |   |  |                |          |
| ICT - Laptop (Notebook Computer) - 779            | BUTEBO WARD<br>District<br>Headquaters                                | District<br>Discretionary<br>Development<br>Equalization Grant | 29,700         | 0        |
| ICT - Printers-821                                | BUTEBO WARD<br>District<br>Headquaters DSC<br>and procurement<br>Unit | District<br>Discretionary<br>Development<br>Equalization Grant | 7,000          | 0        |
| ICT - Colour Printers-729                         | BUTEBO WARD<br>District<br>Headquaters-<br>Tourism office             | District<br>Discretionary<br>Development<br>Equalization Grant | 1,500          | 0        |
| <b>LCIII : Missing Subcounty</b>                  |   |  | <b>797,723</b> | <b>0</b> |
| <b>Sector : Education</b>                         |   |  | <b>797,723</b> | <b>0</b> |
| <b>Programme : Secondary Education</b>            |   |  | <b>415,685</b> | <b>0</b> |
| Lower Local Services                              |   |  |                |          |
| <b>Output : Secondary Capitation(USE)(LLS)</b>    |   |  | <b>415,685</b> | <b>0</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage) |   |  |                |          |
| BUTEBO SS   | Missing Parish  | Sector Conditional<br>Grant (Non-Wage)                         | 151,495        | 0        |
| KABWANGASI SS                                     | Missing Parish  | Sector Conditional<br>Grant (Non-Wage)                         | 264,190        | 0        |
| <b>Programme : Skills Development</b>             |   |  | <b>382,038</b> | <b>0</b> |
| Lower Local Services                              |   |  |                |          |
| <b>Output : Skills Development Services</b>       |   |  | <b>382,038</b> | <b>0</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage) |   |  |                |          |
| Kabwangasi PTC                                    | Missing Parish  | Sector Conditional<br>Grant (Non-Wage)                         | 259,445        | 0        |
| NAGWERE TECHNICAL SCHOOL                          | Missing Parish  | Sector Conditional<br>Grant (Non-Wage)                         | 122,593        | 0        |