
Vote:619 Butebo District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:619 Butebo District for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Butebo District

Date: 27/08/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	140,000	44,767	32%
Discretionary Government Transfers	2,005,098	587,482	29%
Conditional Government Transfers	9,822,061	2,632,919	27%
Other Government Transfers	0	42,468	0%
Donor Funding	0	0	0%
Total Revenues shares	11,967,159	3,307,636	28%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	116,577	36,821	18,341	32%	16%	50%
Internal Audit	48,262	12,480	5,939	26%	12%	48%
Administration	2,302,321	706,270	518,595	31%	23%	73%
Finance	130,486	37,547	34,653	29%	27%	92%
Statutory Bodies	247,469	63,444	39,018	26%	16%	61%
Production and Marketing	224,607	59,697	41,131	27%	18%	69%
Health	1,595,184	404,589	274,735	25%	17%	68%
Education	6,284,706	1,699,993	1,478,625	27%	24%	87%
Roads and Engineering	316,372	71,049	44,459	22%	14%	63%
Water	468,602	153,196	6,159	33%	1%	4%
Natural Resources	75,329	19,503	9,483	26%	13%	49%
Community Based Services	157,245	43,046	10,057	27%	6%	23%
Grand Total	11,967,159	3,307,636	2,481,194	28%	21%	75%
<i>Wage</i>	6,655,373	1,663,843	1,499,368	25%	23%	90%
<i>Non-Wage Recurrent</i>	2,704,899	782,795	542,844	29%	20%	69%
<i>Domestic Devt</i>	2,606,887	860,997	438,982	33%	17%	51%
<i>Donor Devt</i>	0	0	0	0%	0%	0%

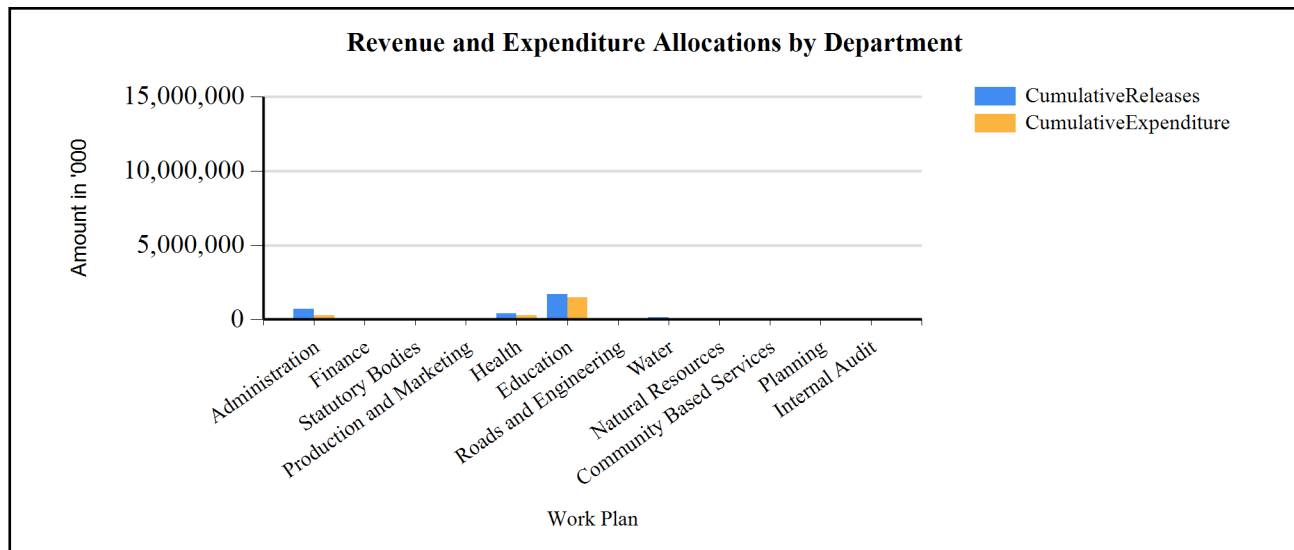
Vote:619 Butebo District

Quarter1

Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

The District received shs 3,307,166,585 out of the approved Budget of shs 11,967,159,000 implying 28% performance attributed to over performance of start cost by 32%, Development grants by 33% and Education capitation grants by 33%. 99% of the realised funds were disbursed to user departments, Lower Local Governments, Education institution and Health facilities.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	140,000	44,767	32 %
Error: Subreport could not be shown.			
2a. Discretionary Government Transfers	2,005,098	587,482	29 %
Error: Subreport could not be shown.			
2b. Conditional Government Transfers	9,822,061	2,632,919	27 %
Error: Subreport could not be shown.			
2c. Other Government Transfers	0	42,468	0 %
Error: Subreport could not be shown.			
3. Donor Funding	0	0	0 %
Error: Subreport could not be shown.			
Total Revenues shares	11,967,159	3,307,636	28 %

Cumulative Performance for Locally Raised Revenues

The District realised more by 27% of the quarter planned revenue due to LST deducted in the first four months of the year and Bid application fees from prospective contractors. Despite under performance from Land fees due to absence of District Land committee and Market dues due to poor harvest and Animal disease outbreak.

Vote:619 Butebo District

Quarter1

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

District realised 65% of the quarterly planned revenue implying 16% of the Annual estimate caused by non remittance of CARs funds

Cumulative Performance for Donor Funding

None

Vote:619 Butebo District**Quarter1****Expenditure Performance by Sector and Programme**

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
District Production Services	216,606	39,131	18 %	54,151	39,131	72 %
District Commercial Services	8,001	2,000	25 %	2,000	2,000	100 %
Sub- Total	224,607	41,131	18 %	56,152	41,131	73 %
Sector: Works and Transport						
District, Urban and Community Access Roads	316,372	44,459	14 %	79,093	44,459	56 %
Sub- Total	316,372	44,459	14 %	79,093	44,459	56 %
Sector: Education						
Pre-Primary and Primary Education	4,233,482	1,082,856	26 %	1,058,371	1,082,856	102 %
Secondary Education	1,663,027	345,443	21 %	415,757	345,443	83 %
Skills Development	346,796	39,435	11 %	86,699	39,435	45 %
Education & Sports Management and Inspection	41,400	10,890	26 %	10,350	10,890	105 %
Sub- Total	6,284,706	1,478,625	24 %	1,571,176	1,478,625	94 %
Sector: Health						
Primary Healthcare	1,569,630	268,735	17 %	392,408	268,735	68 %
Health Management and Supervision	25,554	6,000	23 %	6,388	6,000	94 %
Sub- Total	1,595,184	274,735	17 %	398,796	274,735	69 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	447,964	1,000	0 %	111,991	1,000	1 %
Urban Water Supply and Sanitation	20,638	5,159	25 %	5,159	5,159	100 %
Natural Resources Management	75,329	9,483	13 %	18,832	9,483	50 %
Sub- Total	543,930	15,642	3 %	135,983	15,642	12 %
Sector: Social Development						
Community Mobilisation and Empowerment	157,245	10,057	6 %	39,311	10,057	26 %
Sub- Total	157,245	10,057	6 %	39,311	10,057	26 %
Sector: Public Sector Management						
District and Urban Administration	2,302,321	518,595	23 %	575,580	518,595	90 %
Local Statutory Bodies	247,469	39,018	16 %	61,867	39,018	63 %
Local Government Planning Services	116,577	18,341	16 %	29,144	18,341	63 %
Sub- Total	2,666,366	575,954	22 %	666,591	575,954	86 %
Sector: Accountability						
Financial Management and Accountability(LG)	130,486	34,653	27 %	32,622	34,653	106 %
Internal Audit Services	48,262	5,939	12 %	12,066	5,939	49 %
Sub- Total	178,748	40,591	23 %	44,687	40,591	91 %
Grand Total	11,967,159	2,481,194	21 %	2,991,790	2,481,194	83 %

Vote:619 Butebo District**Quarter1****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	660,393	167,291	25%	165,098	167,291	101%
District Unconditional Grant (Non-Wage)	50,448	12,615	25%	12,612	12,615	100%
District Unconditional Grant (Wage)	36,915	9,229	25%	9,229	9,229	100%
Gratuity for Local Governments	147,939	36,985	25%	36,985	36,985	100%
Locally Raised Revenues	20,000	5,000	25%	5,000	5,000	100%
Multi-Sectoral Transfers to LLGs_NonWage	241,845	62,651	26%	60,461	62,651	104%
Pension for Local Governments	48,000	12,000	25%	12,000	12,000	100%
Urban Unconditional Grant (Wage)	115,246	28,812	25%	28,812	28,812	100%
Development Revenues	1,641,928	538,979	33%	410,482	538,979	131%
District Discretionary Development Equalization Grant	43,618	14,174	32%	10,904	14,174	130%
Multi-Sectoral Transfers to LLGs_Gou	598,310	199,437	33%	149,578	199,437	133%
Transitional Development Grant	1,000,000	325,368	33%	250,000	325,368	130%
Total Revenues shares	2,302,321	706,270	31%	575,580	706,270	123%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	152,161	31,250	21%	38,040	31,250	82%
Non Wage	508,232	81,643	16%	127,058	81,643	64%
Development Expenditure						
Domestic Development	1,641,928	405,702	25%	410,482	405,702	99%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,302,321	518,595	23%	575,580	518,595	90%
C: Unspent Balances						
Recurrent Balances		54,398	33%			

Vote:619 Butebo District**Quarter1**

Wage	6,790		
Non Wage	47,608		
Development Balances	133,277	25%	
Domestic Development	133,277		
Donor Development	0		
Total Unspent	187,675	27%	

Summary of Workplan Revenues and Expenditure by Source

The department realised 116% (670,436,000) caused by DDEG and Start up development grants that over performed by 33%, of which shs 34,781,514 spent on wages, shs 81,643,000 on non wage and shs 225,350,000 on devt.

Reasons for unspent balances on the bank account

Balance on Account to cater for Construction of Administration Block, Rehabilitation of existing Blocks and Staff capacity Building, pension and gratuity yet to be paid due to pending approvals.

Highlights of physical performance by end of the quarter

Staff pay roll developed and salaries for staff paid, Renovated Office Blocks, Procured one Toyota Double Cab LG 0001-159, Connected and installed power, Supervised and monitored LLGs and Health centres during Medical staff strike, Repaired three vehicles out of the four got from Pallisa District. Remitted non wage and development Grants to seven Sub counties and One Urban Council

Vote:619 Butebo District**Quarter1***Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	120,486	35,047	29%	30,122	35,047	116%
District Unconditional Grant (Non-Wage)	58,336	14,584	25%	14,584	14,584	100%
District Unconditional Grant (Wage)	45,850	11,463	25%	11,463	11,463	100%
Locally Raised Revenues	16,300	9,000	55%	4,075	9,000	221%
Development Revenues	10,000	2,500	25%	2,500	2,500	100%
District Discretionary Development Equalization Grant	10,000	2,500	25%	2,500	2,500	100%
Total Revenues shares	130,486	37,547	29%	32,622	37,547	115%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	45,850	11,463	25%	11,463	11,463	100%
Non Wage	74,636	23,190	31%	18,659	23,190	124%
Development Expenditure						
Domestic Development	10,000	0	0%	2,500	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	130,486	34,653	27%	32,622	34,653	106%
C: Unspent Balances						
Recurrent Balances		394	1%			
Wage		0				
Non Wage		394				
Development Balances		2,500	100%			
Domestic Development		2,500				
Donor Development		0				
Total Unspent		2,894	8%			

Summary of Workplan Revenues and Expenditure by Source

The department realised 107%(35,047,000) from wage , non wage. and development of which shs 33,953,000 was expended leaving abalance of shs 1,094,000

Vote:619 Butebo District

Quarter1

Reasons for unspent balances on the bank account

Balance to cater for Bank charges, Generator fuel and electricity bill.

Highlights of physical performance by end of the quarter

Books of Accounts procured , opened and up dated, reconciliations prepared, Accountable stationery procured and disbursed to revenue collection points, submitted procurement requisition to PDU for private partners for local revenue collection, staff salary processed and paid

Vote:619 Butebo District**Quarter1***Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	231,469	58,116	25%	57,867	58,116	100%
District Unconditional Grant (Non-Wage)	160,646	40,160	25%	40,161	40,160	100%
District Unconditional Grant (Wage)	51,823	12,956	25%	12,956	12,956	100%
Locally Raised Revenues	19,000	5,000	26%	4,750	5,000	105%
Development Revenues	16,000	5,328	33%	4,000	5,328	133%
District Discretionary Development Equalization Grant	16,000	5,328	33%	4,000	5,328	133%
Total Revenues shares	247,469	63,444	26%	61,867	63,444	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	51,823	8,962	17%	12,956	8,962	69%
Non Wage	179,646	30,055	17%	44,911	30,055	67%
Development Expenditure						
Domestic Development	16,000	0	0%	4,000	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	247,469	39,018	16%	61,867	39,018	63%
C: Unspent Balances						
Recurrent Balances		19,098	33%			
Wage		3,993				
Non Wage		15,105				
Development Balances		5,328	100%			
Domestic Development		5,328				
Donor Development		0				
Total Unspent		24,426	39%			

Summary of Workplan Revenues and Expenditure by Source

The department realised 103%(63,444,000) implying 26% against annual estimates of which shs 5,616,000 paid wages and shs 30,055,000 utilised under non wage.

Vote:619 Butebo District

Quarter1

Reasons for unspent balances on the bank account

Exgratia allowances for LCI and LCII to be paid lumpsum during Quarter four, Board and commissions facilitatiion and council yet to be sworn in.

Highlights of physical performance by end of the quarter

wages paid to Sub county Political leaders, contracts committee appointed and approved by accountant General, National Advert published inviting bidders for all services, supplies and works.

Vote:619 Butebo District**Quarter1***Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	181,986	45,497	25%	45,497	45,497	100%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	26,672	6,668	25%	6,668	6,668	100%
Sector Conditional Grant (Wage)	155,315	38,829	25%	38,829	38,829	100%
Development Revenues	42,621	14,201	33%	10,655	14,201	133%
District Discretionary Development Equalization Grant	18,214	6,065	33%	4,554	6,065	133%
Sector Development Grant	24,407	8,136	33%	6,102	8,136	133%
Total Revenues shares	224,607	59,697	27%	56,152	59,697	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	155,315	31,424	20%	38,829	31,424	81%
Non Wage	26,672	6,274	24%	6,668	6,274	94%
Development Expenditure						
Domestic Development	42,621	3,433	8%	10,655	3,433	32%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	224,607	41,131	18%	56,152	41,131	73%
C: Unspent Balances						
Recurrent Balances		7,798	17%			
Wage		7,405				
Non Wage		393				
Development Balances		10,768	76%			
Domestic Development		10,768				
Donor Development		0				
Total Unspent		18,566	31%			

Vote:619 Butebo District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

Department realised 106% (59,697,000) implying 27% performance against annual estimate. of the receipts shs 51,108,000 was expended on wages, recurrent and development activities.

Reasons for unspent balances on the bank account

procurement of vaccins, office furniture and equipments and improved technologies.

Highlights of physical performance by end of the quarter

Fish mongers sensitised on sizes, surveillance of disease, pests and vectors conducted, Agricultural inputs quality verified, Diary farmers trained,petete cooperative society trained in bulk marketing

Vote:619 Butebo District**Quarter1****Health****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,525,384	381,346	25%	381,346	381,346	100%
Locally Raised Revenues	6,000	1,500	25%	1,500	1,500	100%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	186,995	46,749	25%	46,749	46,749	100%
Sector Conditional Grant (Wage)	1,332,389	333,097	25%	333,097	333,097	100%
Development Revenues	69,800	23,243	33%	17,450	23,243	133%
District Discretionary Development Equalization Grant	69,800	23,243	33%	17,450	23,243	133%
Total Revenues shares	1,595,184	404,589	25%	398,796	404,589	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,332,389	224,911	17%	333,097	224,911	68%
Non Wage	192,995	46,624	24%	48,249	46,624	97%
Development Expenditure						
Domestic Development	69,800	3,200	5%	17,450	3,200	18%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,595,184	274,735	17%	398,796	274,735	69%
C: Unspent Balances						
Recurrent Balances		109,811	29%			
Wage		108,187				
Non Wage		1,625				
Development Balances		20,043	86%			
Domestic Development		20,043				
Donor Development		0				
Total Unspent		129,855	32%			

Vote:619 Butebo District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department realised 101%(403,089,000) implying 25% of the annual estimate. the above funds were expended on wages for Health staff and remittances to Health units.

Reasons for unspent balances on the bank account

Balance for construction of staff house at Kakoro HCIII delayed due to late approval of Contracts committee.

Highlights of physical performance by end of the quarter

Staff salary for medical staff for July-Sept.2017 paid, Remitted PHC funds to Health centres, identified site for construction of staff House at Kakoro HCIII, supervised and monitored Health services in the District.

Vote:619 Butebo District**Quarter1****Education****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,064,609	1,626,650	27%	1,516,152	1,626,650	107%
Locally Raised Revenues	10,000	2,500	25%	2,500	2,500	100%
Sector Conditional Grant (Non-Wage)	1,325,976	441,992	33%	331,494	441,992	133%
Sector Conditional Grant (Wage)	4,728,634	1,182,158	25%	1,182,158	1,182,158	100%
Development Revenues	220,096	73,342	33%	55,024	73,342	133%
District Discretionary Development Equalization Grant	69,800	23,243	33%	17,450	23,243	133%
Sector Development Grant	150,296	50,099	33%	37,574	50,099	133%
Total Revenues shares	6,284,706	1,699,993	27%	1,571,176	1,699,993	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,728,634	1,182,118	25%	1,182,158	1,182,118	100%
Non Wage	1,335,976	290,397	22%	333,994	290,397	87%
Development Expenditure						
Domestic Development	220,096	6,110	3%	55,024	6,110	11%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	6,284,706	1,478,625	24%	1,571,176	1,478,625	94%
C: Unspent Balances						
Recurrent Balances		154,136	9%			
Wage		40				
Non Wage		154,095				
Development Balances		67,232	92%			
Domestic Development		67,232				
Donor Development		0				
Total Unspent		221,368	13%			

Vote:619 Butebo District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department realised 108%(1,697,493,000) implying 27% annual performance attributed to overperforming UPE,USE and Devt by 33%

Reasons for unspent balances on the bank account

Funds for construction of Classroom blocks at Kanyum PS, Kadesok Parents and Mukanga PS.

Highlights of physical performance by end of the quarter

Education services staff salaries paid, remitted UPE, USE submitted to PDU projects for construction, supervised both Government Aided and Private Education Institutions.

Vote:619 Butebo District**Quarter1****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	248,297	48,380	19%	62,074	48,380	78%
District Unconditional Grant (Wage)	23,647	5,912	25%	5,912	5,912	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	0	42,468	0%	0	42,468	0%
Sector Conditional Grant (Non-Wage)	224,650	0	0%	56,163	0	0%
Development Revenues	68,075	22,669	33%	17,019	22,669	133%
District Discretionary Development Equalization Grant	68,075	22,669	33%	17,019	22,669	133%
Total Revenues shares	316,372	71,049	22%	79,093	71,049	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	23,647	0	0%	5,912	0	0%
Non Wage	224,650	42,468	19%	56,163	42,468	76%
Development Expenditure						
Domestic Development	68,075	1,991	3%	17,019	1,991	12%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	316,372	44,459	14%	79,093	44,459	56%
C: Unspent Balances						
Recurrent Balances						
Wage		5,912	12%			
Non Wage		0				
Development Balances						
Domestic Development		20,678	91%			
Donor Development		0				
Total Unspent		26,590	37%			

Vote:619 Butebo District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

department realised 82%(65,137,000) implying 21% annual performance attributed to community access funds to be realised lumpsum during quarter two. of the receipt , 68%(44,459,000) was expended under non wage and development

Reasons for unspent balances on the bank account

Funds remained for fuel and lubricants pending delivery of road unit by Ministry of Works.

Highlights of physical performance by end of the quarter

Road gangs recruited and deployed on routine road maintenance, adrics carried out,

Vote:619 Butebo District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	46,755	12,589	27%	11,689	12,589	108%
District Unconditional Grant (Wage)	14,451	3,613	25%	3,613	3,613	100%
Locally Raised Revenues	0	900	0%	0	900	0%
Sector Conditional Grant (Non-Wage)	32,304	8,076	25%	8,076	8,076	100%
Development Revenues	421,847	140,608	33%	105,462	140,608	133%
District Discretionary Development Equalization Grant	24,150	8,042	33%	6,038	8,042	133%
Sector Development Grant	377,059	125,686	33%	94,265	125,686	133%
Transitional Development Grant	20,638	6,879	33%	5,159	6,879	133%
Total Revenues shares	468,602	153,196	33%	117,150	153,196	131%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	14,451	0	0%	3,613	0	0%
Non Wage	32,304	1,000	3%	8,076	1,000	12%
Development Expenditure						
Domestic Development	421,847	5,159	1%	105,462	5,159	5%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	468,602	6,159	1%	117,150	6,159	5%
C: Unspent Balances						
Recurrent Balances		11,589	92%			
Wage		3,613				
Non Wage		7,976				
Development Balances		135,448	96%			
Domestic Development		135,448				
Donor Development		0				
Total Unspent		147,037	96%			

Vote:619 Butebo District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

Realized 127%(148,653,000) implying 32% of the annual estimate attributed to Development grants that performed at 33%. only software activities were done leaving huge balance.

Reasons for unspent balances on the bank account

Funds remained for Drilling deep boreholes but delayed procurement due to late approval of contract committee.

Highlights of physical performance by end of the quarter

Carried out site location and mobilization of communities, conducted sanitation advocacy meetings at sub counties and District.

Vote:619 Butebo District**Quarter1***Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	49,179	10,795	22%	12,295	10,795	88%
District Unconditional Grant (Non-Wage)	8,000	2,000	25%	2,000	2,000	100%
District Unconditional Grant (Wage)	27,655	6,914	25%	6,914	6,914	100%
Locally Raised Revenues	10,000	1,000	10%	2,500	1,000	40%
Sector Conditional Grant (Non-Wage)	3,524	881	25%	881	881	100%
Development Revenues	26,150	8,708	33%	6,538	8,708	133%
District Discretionary Development Equalization Grant	26,150	8,708	33%	6,538	8,708	133%
Total Revenues shares	75,329	19,503	26%	18,832	19,503	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,655	0	0%	6,914	0	0%
Non Wage	21,524	1,331	6%	5,381	1,331	25%
Development Expenditure						
Domestic Development	26,150	8,152	31%	6,538	8,152	125%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	75,329	9,483	13%	18,832	9,483	50%
C: Unspent Balances						
Recurrent Balances		9,464	88%			
Wage		6,914				
Non Wage		2,550				
Development Balances		556	6%			
Domestic Development		556				
Donor Development		0				
Total Unspent		10,020	51%			

Vote:619 Butebo District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

Department realised 62%(11,589,000) implying 15% of annual estimate.most funds spent on software.

Reasons for unspent balances on the bank account

Funds retained for procurement of tree seedlings during wet season

Highlights of physical performance by end of the quarter

trained community in forest management, wetlands restoration, climate and environment management and status of wetlands assessed.

Vote:619 Butebo District**Quarter1***Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	112,245	28,061	25%	28,061	28,061	100%
District Unconditional Grant (Non-Wage)	8,000	2,000	25%	2,000	2,000	100%
District Unconditional Grant (Wage)	66,980	16,745	25%	16,745	16,745	100%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	37,266	9,316	25%	9,316	9,316	100%
Development Revenues	45,000	14,985	33%	11,250	14,985	133%
District Discretionary Development Equalization Grant	45,000	14,985	33%	11,250	14,985	133%
Total Revenues shares	157,245	43,046	27%	39,311	43,046	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	66,980	0	0%	16,745	0	0%
Non Wage	45,266	4,822	11%	11,316	4,822	43%
Development Expenditure						
Domestic Development	45,000	5,235	12%	11,250	5,235	47%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	157,245	10,057	6%	39,311	10,057	26%
C: Unspent Balances						
Recurrent Balances		23,239	83%			
Wage		16,745				
Non Wage		6,494				
Development Balances		9,751	65%			
Domestic Development		9,751				
Donor Development		0				
Total Unspent		32,990	77%			

Vote:619 Butebo District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department realised 67%(26,301,403) implying 17% against annual estimates. under performance caused by non allocation of wage component during the quarter. 38,3%(10,056,800) was spent during the quarter leaving 61.7%(16,244,603)

Reasons for unspent balances on the bank account

balance for procurement of Office furniture and equipments awaiting completion of renovatiion of Office Block.

Highlights of physical performance by end of the quarter

Older persons committee meeting held, Refresher training of FAL instructors, Gender mainstreaming and compliance assessed, update of national literacy information system,Gender plans submitted to Ministry,back stopping ACDOs,Women council meeting organised,Radio talk show on Gender based violence conducted.

Vote:619 Butebo District**Quarter1****Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	76,207	22,052	29%	19,052	22,052	116%
District Unconditional Grant (Non-Wage)	45,000	11,250	25%	11,250	11,250	100%
District Unconditional Grant (Wage)	27,207	6,802	25%	6,802	6,802	100%
Locally Raised Revenues	4,000	4,000	100%	1,000	4,000	400%
Development Revenues	40,370	14,769	37%	10,093	14,769	146%
District Discretionary Development Equalization Grant	40,370	14,769	37%	10,093	14,769	146%
Total Revenues shares	116,577	36,821	32%	29,144	36,821	126%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,207	6,802	25%	6,802	6,802	100%
Non Wage	49,000	11,539	24%	12,250	11,539	94%
Development Expenditure						
Domestic Development	40,370	0	0%	10,093	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	116,577	18,341	16%	29,144	18,341	63%
C: Unspent Balances						
Recurrent Balances		3,711	17%			
Wage		0				
Non Wage		3,711				
Development Balances		14,769	100%			
Domestic Development		14,769				
Donor Development		0				
Total Unspent		18,480	50%			

Summary of Workplan Revenues and Expenditure by Source

The department realised 108%(31,495,000) implying 27% annual performance.salary paid, monitoring done

Vote:619 Butebo District

Quarter1

Reasons for unspent balances on the bank account

The slow and bureaucratic procurement process and the balances were for DDEG for purchase of office tables, chairs and desktop computers and laptops

Highlights of physical performance by end of the quarter

DTPC meetings held and minutes produced, Small office equipment purchased for internet connectivity, Plans and reports for the Quarter harmonized, Data collected from LLLGs for planning, DDP updated in the Quarter, Statistical abstract updated, Quarterly monitoring of projects and technical backstopping done in the field for LLLGs

Vote:619 Butebo District**Quarter1****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	43,262	10,815	25%	10,816	10,815	100%
District Unconditional Grant (Non-Wage)	10,000	2,500	25%	2,500	2,500	100%
District Unconditional Grant (Wage)	19,508	4,877	25%	4,877	4,877	100%
Locally Raised Revenues	4,000	1,000	25%	1,000	1,000	100%
Urban Unconditional Grant (Wage)	9,754	2,439	25%	2,439	2,439	100%
Development Revenues	5,000	1,665	33%	1,250	1,665	133%
District Discretionary Development Equalization Grant	5,000	1,665	33%	1,250	1,665	133%
Total Revenues shares	48,262	12,480	26%	12,066	12,480	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	29,262	2,439	8%	7,316	2,439	33%
Non Wage	14,000	3,500	25%	3,500	3,500	100%
Development Expenditure						
Domestic Development	5,000	0	0%	1,250	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	48,262	5,939	12%	12,066	5,939	49%
C: Unspent Balances						
Recurrent Balances		4,877	45%			
Wage		4,877				
Non Wage		0				
Development Balances		1,665	100%			
Domestic Development		1,665				
Donor Development		0				
Total Unspent		6,542	52%			

Vote:619 Butebo District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department realised shs 7,603,500 representing 33% of planned revenue, of the receipt 46% was expended and a balance of 34% (1,665,000)

Reasons for unspent balances on the bank account

Development funds remained to cater for procurement of office furniture yet to be delivered by supplier.

Highlights of physical performance by end of the quarter

Verified UPE funds in 30 Primary Schools, Paid Audit staff salary for quarter one, witnessed Hand over of one chief.

Vote:619 Butebo District**Quarter1***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>						
Wage		0				
Non Wage		0				
<i>Development Balances</i>						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

Vote:619 Butebo District

Quarter1

Vote:619 Butebo District**Quarter1****B2: Workplan Outputs and Performance indicators****Workplan : 1a Administration**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some staffs appeared in both Butebo And Pallisa District Lack of political wing Delayed approval of the contract committee Lack of statutory bodies					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Seconded staff not yet regularised, Pensioners payroll yet to be developed, some staff lack TIN numbers from URA for their accounts detail to be uploaded onto IFM system					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Almost all staff require capacity building since all seconded were junior staff					
Output : 138109 Payroll and Human Resource Management Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some staff on Butebo payroll especially in Education and Health departments were found posted to institutions outside the District.					
Output : 138111 Records Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 138172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:619 Butebo District**Quarter1****Workplan : 1a Administration**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Delayed approval of Contracts committee, absence of political leadership of the district caused by boundary disputes about Kibale sub counties.				
<i>Total For Administration : Wage Rect:</i>	<i>152,161</i>	<i>31,250</i>	<i>21 %</i>		<i>31,250</i>
<i>Non-Wage Reccurent:</i>	<i>266,387</i>	<i>33,859</i>	<i>13 %</i>		<i>33,859</i>
<i>GoU Dev:</i>	<i>1,043,618</i>	<i>206,266</i>	<i>20 %</i>		<i>206,266</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>1,462,166</i>	<i>271,374</i>	<i>18.6 %</i>		<i>271,374</i>

Vote:619 Butebo District**Quarter1****Workplan : 2 Finance**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of Office space, furniture and equipments					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delay in procurement of market revenue collectors, out break of foot and mouth cattle disease in the neighbouring Districts may spread to Butebo and cause quarantine.					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Staff shared between sub counties and District, Lack of transport means for faster response.					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: New staff in the New district were not trained on IFMS causing repeated data capture					
Capital Purchases					
Output : 148172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:619 Butebo District

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Delayed procurement of service providers				
<i>Total For Finance : Wage Rect:</i>	45,850	11,463	25 %		11,463
<i>Non-Wage Reccurent:</i>	74,636	23,190	31 %		23,190
<i>GoU Dev:</i>	10,000	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	130,486	34,653	26.6 %		34,653

Vote:619 Butebo District**Quarter1****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Absence of functional Executive due to boundary conflicts. Non functional Council due to absence of an Elected Speaker.					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed approval of contracts committee, mearger Budget provided to the unit.					
Output : 138203 LG staff recruitment services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138204 LG Land management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: lack of Executive committee , all councillors paid emolument.					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:619 Butebo District

Quarter1

Reasons for over/under performance: Absence of Interim Political leadership hindering committees business

Capital Purchases

Output : 138272 Administrative Capital

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Statutory Bodies : Wage Rect:</i>	51,823	8,962	17 %	8,962
<i>Non-Wage Reccurent:</i>	179,646	30,055	17 %	30,055
<i>GoU Dev:</i>	16,000	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	247,469	39,018	15.8 %	39,018

Vote:619 Butebo District**Quarter1****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of transport for coordination of departmental activities					
Output : 018202 Crop disease control and marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018205 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of transports means to reach to the fishforks					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of transport for supervision					
Output : 018210 Vermin Control Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018304 Cooperatives Mobilisation and Outreach Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:619 Butebo District**Quarter1****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	NA				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>155,315</i>	<i>31,424</i>	<i>20 %</i>		<i>31,424</i>
<i>Non-Wage Reccurent:</i>	<i>26,672</i>	<i>6,274</i>	<i>24 %</i>		<i>6,274</i>
<i>GoU Dev:</i>	<i>42,621</i>	<i>3,433</i>	<i>8 %</i>		<i>3,433</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>224,607</i>	<i>41,131</i>	<i>18.3 %</i>		<i>41,131</i>

Vote:619 Butebo District**Quarter1****Workplan : 5 Health**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of Biostatistician to manage HMIS in the district health office					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some three NGO funded facilities of Kanginima Hospital, Galimagi HCIII, and Kapuwai Pacodet HCIII budget still under Pallisa District					
Capital Purchases					
Output : 088181 Staff Houses Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed approval of the contracts committee					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No means of transport for DHO office, delayed release of funds, Umbulance vehicle beyond repair, unpaid salary to some staff, lack of equipments ie computers.					
<i>Total For Health : Wage Rect:</i>	<i>1,332,389</i>	<i>224,911</i>	<i>17 %</i>		<i>224,911</i>
<i>Non-Wage Reccurent:</i>	<i>192,995</i>	<i>46,624</i>	<i>24 %</i>		<i>46,624</i>
<i>GoU Dev:</i>	<i>69,800</i>	<i>3,200</i>	<i>5 %</i>		<i>3,200</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>1,595,184</i>	<i>274,735</i>	<i>17.2 %</i>		<i>274,735</i>

Vote:619 Butebo District**Quarter1****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Kabuyai PS funds remained in Pallisa District Agurur II,Otamirio and Kadesok primary schools are missing from the database					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 078181 Latrine construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 078183 Provision of furniture to primary schools					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0783 Skills Development					
Lower Local Services					
Output : 078351 Tertiary Institutions Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:619 Butebo District

Quarter1

Error: Subreport could not be shown.

Reasons for over/under performance: Capitation grant for two tertiary institutions remained in Pallisa Budget, under payment and under staffing

Programme : 0784 Education & Sports Management and Inspection

Higher LG Services

Output : 078401 Education Management Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Delayed procurement of contractors, negative attitude by some SMCs, No mean of transport,

Output : 078402 Monitoring and Supervision of Primary & secondary Education

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Lack of transport, inadequate funds, secondary schools still report to center.

<i>Total For Education : Wage Rect:</i>	4,728,634	1,182,118	25 %	1,182,118
<i>Non-Wage Recurrent:</i>	1,335,976	290,397	22 %	290,397
<i>GoU Dev:</i>	220,096	6,110	3 %	6,110
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	6,284,706	1,478,625	23.5 %	1,478,625

Vote:619 Butebo District**Quarter1****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed delivery of road equipments					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 048158 District Roads Maintenance (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 048160 PRDP-District and Community Access Road Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>23,647</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>224,650</i>	<i>42,468</i>	<i>19 %</i>		<i>42,468</i>
<i>GoU Dev:</i>	<i>68,075</i>	<i>1,991</i>	<i>3 %</i>		<i>1,991</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>316,372</i>	<i>44,459</i>	<i>14.1 %</i>		<i>44,459</i>

Vote:619 Butebo District**Quarter1****Workplan : 7b Water**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed procurement process					
Output : 098102 Supervision, monitoring and coordination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of transport Boundary conflicts affected quick implementation of activities					
Capital Purchases					
Output : 098183 Borehole drilling and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Slow and bureaucratic procurement process					
Programme : 0982 Urban Water Supply and Sanitation					
Higher LG Services					
Output : 098201 Water distribution and revenue collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Water : Wage Rect:</i>	<i>14,451</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>32,304</i>	<i>1,000</i>	<i>3 %</i>		<i>1,000</i>
<i>GoU Dev:</i>	<i>421,847</i>	<i>5,159</i>	<i>1 %</i>		<i>5,159</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>468,602</i>	<i>6,159</i>	<i>1.3 %</i>		<i>6,159</i>

Vote:619 Butebo District**Quarter1****Workplan : 8 Natural Resources**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of transport means					
Output : 098303 Tree Planting and Afforestation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of transport means					
Output : 098307 River Bank and Wetland Restoration					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding affected the planned target					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Negative attitude towards environmental management					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:619 Butebo District**Quarter1****Workplan : 8 Natural Resources**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	lack of transport means Inadequate funding				
<i>Total For Natural Resources : Wage Rect:</i>	27,655	0	0 %		0
<i>Non-Wage Reccurent:</i>	21,524	1,331	6 %		1,331
<i>GoU Dev:</i>	26,150	8,152	31 %		8,152
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	75,329	9,483	12.6 %		9,483

Vote:619 Butebo District**Quarter1****Workplan : 9 Community Based Services**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Services Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of official means of transport					
Output : 108102 Probation and Welfare Support					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 108103 Social Rehabilitation Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
Output : 108104 Community Development Services (HLG)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
Output : 108109 Support to Youth Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:619 Butebo District

Quarter1

Reasons for over/under performance: N/A				
Output : 108111 Culture mainstreaming				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: NA				
Output : 108113 Labour dispute settlement				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: NA				
Output : 108114 Representation on Women's Councils				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: NA				
<i>Total For Community Based Services : Wage Rect:</i>	66,980	0	0 %	0
<i>Non-Wage Reccurent:</i>	45,266	4,822	11 %	4,822
<i>GoU Dev:</i>	45,000	5,235	12 %	5,235
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	157,245	10,057	6.4 %	10,057

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of transport means for monitoring of projects					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138304 Demographic data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of transport for easy movement					
Output : 138309 Monitoring and Evaluation of Sector plans					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: lack of transport for easy access to the project sites					
Capital Purchases					
Output : 138372 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Slow and bureaucratic procurement process					
<i>Total For Planning : Wage Rect:</i>	27,207	6,802	25 %		6,802
<i>Non-Wage Reccurrent:</i>	49,000	11,539	24 %		11,539
<i>GoU Dev:</i>	40,370	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	116,577	18,341	15.7 %		18,341

Vote:619 Butebo District**Quarter1****Workplan : 11 Internal Audit**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Staff in acting position not paid acting allowances					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of means of transport, office space and furniture					
Capital Purchases					
Output : 148272 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Internal Audit : Wage Rect:</i>	29,262	2,439	8 %		2,439
<i>Non-Wage Reccurent:</i>	14,000	3,500	25 %		3,500
<i>GoU Dev:</i>	5,000	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	48,262	5,939	12.3 %		5,939

Vote:619 Butebo District**Quarter1****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : BUTEBO				1,933,471	437,706
Sector : Works and Transport				70,975	0
<i>Programme : District, Urban and Community Access Roads</i>				70,975	0
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				5,964	0
Item : 263104 Transfers to other govt. units (Current)					
BUTEBO SUB COUNTY	BUTEBO BUTEBO	Sector Conditional Grant (Non-Wage)		5,964	0
<i>Output : PRDP-District and Community Access Road Maintenance</i>				65,011	0
Item : 263370 Sector Development Grant					
Oladot Butebo	KANYUM	District Discretionary Development Equalization Grant		65,011	0
Sector : Education				1,199,701	288,619
<i>Programme : Pre-Primary and Primary Education</i>				991,945	244,240
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				923,945	244,240
Item : 263366 Sector Conditional Grant (Wage)					
Akisim Primary School	BUTEBO AKISIM I	Sector Conditional Grant (Wage)		93,842	15,946
Butebo Primary School	BUTEBO BUTEBO	Sector Conditional Grant (Wage)		121,549	30,190
Kabelai Primary School	KABELAI KABELAI	Sector Conditional Grant (Wage)		87,633	18,672
Kasyebai Primary School	KABELAI KABELAI	Sector Conditional Grant (Wage)		68,295	24,752
Kabuyai Primary School	BUTEBO KABUYAI	Sector Conditional Grant (Wage)		64,483	21,181
Kalalaka Primary School	BUTEBO KALALAKA	Sector Conditional Grant (Wage)		66,968	15,434
Kanyumu Primary School	KANYUM KANYUM	Sector Conditional Grant (Wage)		55,326	15,642
Kasiebai Primary School	KASYEBAI KASIEBAI	Sector Conditional Grant (Wage)		79,081	16,692
Matakokore Primary School	BUTEBO MATAKOKORE	Sector Conditional Grant (Wage)		128,248	29,906
Odipanya Primary School	BUTEBO ODIPANYA	Sector Conditional Grant (Wage)		79,754	32,695
Item : 263367 Sector Conditional Grant (Non-Wage)					

Vote:619 Butebo District**Quarter1**

Akisim Primary School	BUTEBO AKISIM	Sector Conditional Grant (Non-Wage)	10,166	2,536
Butebo Primary School	BUTEBO BUTEBO	Sector Conditional Grant (Non-Wage)	7,627	2,417
Kabelai Primary School	KABELAI KABELAI	Sector Conditional Grant (Non-Wage)	8,739	3,135
Kasyebai Primary School	KABELAI KABELAI	Sector Conditional Grant (Non-Wage)	4,485	1,485
Kabuyai Primary School	BUTEBO KABUYAI	Sector Conditional Grant (Non-Wage)	6,291	0
Kalalaka Primary School	BUTEBO KALALAKA	Sector Conditional Grant (Non-Wage)	7,583	2,519
Kanyumu Primary School	KANYUM KANYUM	Sector Conditional Grant (Non-Wage)	5,500	2,198
Kasiebai Primary School	KASYEBAI KASIEBAI	Sector Conditional Grant (Non-Wage)	8,187	2,869
Matakokore Primary School	KANYUM MATAKOKORE	Sector Conditional Grant (Non-Wage)	10,725	3,473
Odipanya Primary School	BUTEBO ODIPANYA	Sector Conditional Grant (Non-Wage)	9,463	2,500
Capital Purchases				
Output : Classroom construction and rehabilitation			68,000	0
Item : 312101 Non-Residential Buildings				
Kanyum PS classroom Block	BUTEBO Kanyum	Sector Development Grant	68,000	0
Programme : Secondary Education			207,756	44,378
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			207,756	44,378
Item : 263366 Sector Conditional Grant (Wage)				
BUTEBO SS	BUTEBO BUTEBO	Sector Conditional Grant (Wage)	153,390	27,090
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTEBO SS	BUTEBO BUTEBO	Sector Conditional Grant (Non-Wage)	54,366	17,288
Sector : Health			616,595	149,087
Programme : Primary Healthcare			616,595	149,087
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			616,595	149,087
Item : 263366 Sector Conditional Grant (Wage)				
BUTEBO HSD	BUTEBO BUTEBO	Sector Conditional Grant (Wage)	537,195	126,226
KANYUM HCII	KANYUM KANYUM	Sector Conditional Grant (Wage)	18,829	1,855
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:619 Butebo District**Quarter1**

BUTEBO HSD	BUTEBO BUTEBO	Sector Conditional Grant (Non-Wage)	58,765	20,556
KANYUM HCII	KANYUM KANYUM	Sector Conditional Grant (Non-Wage)	1,806	451
Sector : Water and Environment			46,200	0
<i>Programme : Rural Water Supply and Sanitation</i>			46,200	0
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			46,200	0
Item : 312104 Other Structures				
Amusala Borehole	KANYUM	Sector Development Grant	23,100	0
Gayaza A Borehole	KABELAI	Sector Development Grant	23,100	0
LCIII : KABWANGASI			1,904,734	402,513
Sector : Works and Transport			42,633	0
<i>Programme : District, Urban and Community Access Roads</i>			42,633	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			5,983	0
Item : 263104 Transfers to other govt. units (Current)				
KABWANGASI SUB COUNTY	KABWANGASI KABWANGASI	Other Transfers from Central Government	5,983	0
<i>Output : District Roads Maintenance (URF)</i>			36,650	0
Item : 242003 Other				
Kabwangasi Nasenyi	NASENYI	Other Transfers from Central Government	17,750	0
Kabwangasi-Puti	PUTI	Sector Conditional Grant (Non-Wage)	18,900	0
Sector : Education			1,573,872	361,502
<i>Programme : Pre-Primary and Primary Education</i>			1,017,094	231,947
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			955,774	231,947
Item : 263366 Sector Conditional Grant (Wage)				
Kabwangasi Dem Pr. School	KABWANGASI KABWANGASI	Sector Conditional Grant (Wage)	117,771	26,753
Kabwangasi Primary School	KABWANGASI KABWANGASI	Sector Conditional Grant (Wage)	127,509	26,073
Kachuru Primary School	KACHURU KACHURU	Sector Conditional Grant (Wage)	62,153	7,555
Kawojani Primary School	MAIZIMASA KAWOJAN	Sector Conditional Grant (Wage)	86,180	22,674

Vote:619 Butebo District**Quarter1**

Kakoro SDA Primary School	MAIZIMASA MAIZIMASA	Sector Conditional Grant (Wage)	118,414	27,330
Maizimasa Primary School	MAIZIMASA MAIZIMASA	Sector Conditional Grant (Wage)	59,896	24,760
Mukanga Primary School	KABWANGASI MUKANGA	Sector Conditional Grant (Wage)	78,825	21,355
Nasenyi Primary School	NASENYI NASENYI	Sector Conditional Grant (Wage)	118,176	29,805
Putti Primary School	PUTI PUTI	Sector Conditional Grant (Wage)	110,001	21,252
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabwangasi Dem Pr. School	KABWANGASI KABWANGASI	Sector Conditional Grant (Non-Wage)	9,560	3,007
Kabwangasi Primary School	KABWANGASI KABWANGASI	Sector Conditional Grant (Non-Wage)	9,083	2,985
Kachuru Primary School	KACHURU KACHURU	Sector Conditional Grant (Non-Wage)	7,329	2,424
Kawojani Primary School	MAIZIMASA KAWOJAN	Sector Conditional Grant (Non-Wage)	5,433	1,825
Maizimasa Primary School	MAIZIMASA MAIZIMAMSA	Sector Conditional Grant (Non-Wage)	7,441	2,105
Kakoro SDA Primary School	MAIZIMASA MAIZIMASA	Sector Conditional Grant (Non-Wage)	7,568	2,586
Mukanga Primary School	KABWANGASI MUKANGA	Sector Conditional Grant (Non-Wage)	7,232	1,989
Nasenyi Primary School	KABWANGASI NASENYI	Sector Conditional Grant (Non-Wage)	13,449	4,296
Putti Primary School	PUTI PUTI	Sector Conditional Grant (Non-Wage)	9,754	3,176
Capital Purchases				
Output : Classroom construction and rehabilitation			57,000	0
Item : 312101 Non-Residential Buildings				
Mukanga PS classroom	KABWANGASI Mukanga	Sector Development Grant	57,000	0
Output : Provision of furniture to primary schools			4,320	0
Item : 312203 Furniture & Fixtures				
Mukanga PS	KABWANGASI	Sector Development Grant	4,320	0
Programme : Secondary Education			326,689	90,156
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			326,689	90,156
Item : 263366 Sector Conditional Grant (Wage)				
KABWANGASI SS	KABWANGASI KABWANGASI	Sector Conditional Grant (Wage)	193,714	54,333
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:619 Butebo District**Quarter1**

KABWANGASI SSS	KABWANGASI KABWANGASI	Sector Conditional Grant (Non-Wage)	132,975	35,823
Programme : Skills Development			230,089	39,399
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			230,089	39,399
Item : 263366 Sector Conditional Grant (Wage)				
Kabwangasi Primary Teachers college	KABWANGASI KABWANGASI	Sector Conditional Grant (Wage)	230,089	39,399
Sector : Health			242,029	41,011
Programme : Primary Healthcare			242,029	41,011
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,643	503
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKORO SDA	MAIZIMASA MAIZIMASA	Sector Conditional Grant (Non-Wage)	4,643	503
Output : Basic Healthcare Services (HCIV-HCII-LLS)			237,386	40,508
Item : 263366 Sector Conditional Grant (Wage)				
KABWANGASI HCIII	KABWANGASI KABWANGASI	Sector Conditional Grant (Wage)	198,013	20,976
KACHURU HCII	KACHURU KACHURU	Sector Conditional Grant (Wage)	11,027	5,363
PUTTI HCII	KACHURU PUTTI	Sector Conditional Grant (Wage)	21,031	8,827
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABWANGASI HC III	KABWANGASI KABWANGASI	Sector Conditional Grant (Non-Wage)	3,704	4,440
KACHURU HCII	KACHURU KACHURU	Sector Conditional Grant (Non-Wage)	1,806	451
PUTI HCII	PUTI PUTI	Sector Conditional Grant (Non-Wage)	1,806	451
Sector : Water and Environment			46,200	0
Programme : Rural Water Supply and Sanitation			46,200	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			46,200	0
Item : 312104 Other Structures				
Bwase Borehole	KABWANGASI	Sector Development Grant	23,100	0
Tiira 1 Borehole	MAIZIMASA Tiira 1	Sector Development Grant	23,100	0
LCIII : PETETE			1,397,300	280,946
Sector : Works and Transport			5,476	0

Vote:619 Butebo District**Quarter1**

Programme : District, Urban and Community Access Roads			5,476	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,476	0
Item : 263104 Transfers to other govt. units (Current)				
PETETE SUB COUNTY	PETETE PETETE	Other Transfers from Central Government	5,476	0
Sector : Education			1,184,360	257,177
Programme : Pre-Primary and Primary Education			562,900	178,221
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			562,900	178,221
Item : 263366 Sector Conditional Grant (Wage)				
Kachabali Primary School	KACHABALI KACHABALI	Sector Conditional Grant (Wage)	142,982	33,763
Kachocha Primary School	KACHOCHA KACHOCHA	Sector Conditional Grant (Wage)	66,334	31,867
Nasuleta Primary School	KAPUNYASI NASULETA	Sector Conditional Grant (Wage)	61,912	44,809
Petete Primary School	PETETE PETETE	Sector Conditional Grant (Wage)	112,037	25,347
Sidanyi Primary School	SIDANYI SIDANYI	Sector Conditional Grant (Wage)	132,878	26,678
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kachabali Primary School	KACHABALI KACHABALI	Sector Conditional Grant (Non-Wage)	10,225	3,316
Kachocha Primary School	KACHOCHA KACHOCHA	Sector Conditional Grant (Non-Wage)	6,329	2,010
Nasuleta Primary School	SIDANYI NASULETA	Sector Conditional Grant (Non-Wage)	8,702	2,888
Petete Primary School	PETETE PETETE	Sector Conditional Grant (Non-Wage)	11,158	3,770
Sidanyi Primary School	SIDANYI SIDANYI	Sector Conditional Grant (Non-Wage)	10,344	3,773
Programme : Secondary Education			504,753	78,920
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			504,753	78,920
Item : 263366 Sector Conditional Grant (Wage)				
J. RAINER SECONDARY SCHOOL	SIDANYI KACHABALI	Sector Conditional Grant (Wage)	133,009	23,742
Item : 263367 Sector Conditional Grant (Non-Wage)				
J. RAINER SECONDARY SCHOOL	KACHABALI KACHABALI	Sector Conditional Grant (Non-Wage)	89,421	0

Vote:619 Butebo District**Quarter1**

PETETE COLLEGE	PETETE PETETE	Sector Conditional Grant (Non-Wage)	157,302	0
ST.PAUL HIGH SCHOOL	PETETE PETETE	Sector Conditional Grant (Non-Wage)	125,021	55,178
Programme : Skills Development			116,707	36
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			116,707	36
Item : 263366 Sector Conditional Grant (Wage)				
Nagwere Farm School	SIDANYI NAGWERE	Sector Conditional Grant (Wage)	116,707	36
Sector : Health			161,265	23,768
Programme : Primary Healthcare			161,265	23,768
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			8,940	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
GALIMAGI HCIII	PETETE PETETE	Sector Conditional Grant (Non-Wage)	8,940	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			152,325	23,768
Item : 263366 Sector Conditional Grant (Wage)				
NAGWERE HCIII	KACHABALI NAGWERE	Sector Conditional Grant (Wage)	148,621	19,329
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAGWERE HCIII	KACHABALI KACHABALI	Sector Conditional Grant (Non-Wage)	3,704	4,440
Sector : Water and Environment			46,200	0
Programme : Rural Water Supply and Sanitation			46,200	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			46,200	0
Item : 312104 Other Structures				
Bumesura Borehole	KAPUNYASI Baghdad	Sector Development Grant	23,100	0
Kakwereta Borehole	KACHOCHA Kakwereta	Sector Development Grant	23,100	0
LCIII : KANGINIMA			326,605	55,309
Sector : Works and Transport			11,771	0
Programme : District, Urban and Community Access Roads			11,771	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			2,671	0
Item : 263104 Transfers to other govt. units (Current)				

Vote:619 Butebo District**Quarter1**

KANGINIMA SUB COUNTY	KANGINIMA KANGINIMA	Other Transfers from Central Government	2,671	0
Output : District Roads Maintenance (URF)			9,100	0
Item : 242003 Other				
Kanginima-Kameruka	KANGINIMA	Sector Conditional Grant (Non-Wage)	9,100	0
Routine mechanized maintenance	KANGINIMA Kanginima- Kameruka	Other Transfers from Central Government	0	0
Sector : Education			181,421	55,309
Programme : Pre-Primary and Primary Education			181,421	55,309
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			181,421	55,309
Item : 263366 Sector Conditional Grant (Wage)				
Kanginima Primary School	KANGINIMA KANGINIMA	Sector Conditional Grant (Wage)	105,867	30,717
Nalidi Primary School	NALIDI NALIDI	Sector Conditional Grant (Wage)	56,590	18,357
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kanginima Primary School	KANGINIMA KANGINIMA	Sector Conditional Grant (Non-Wage)	11,046	3,594
Nalidi Primary School	NALIDI NALIDI	Sector Conditional Grant (Non-Wage)	7,918	2,640
Sector : Health			64,114	0
Programme : Primary Healthcare			64,114	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			64,114	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANGINIMA HOSPITAL	KANGINIMA KANGINIMA	Sector Conditional Grant (Non-Wage)	64,114	0
Sector : Water and Environment			69,300	0
Programme : Rural Water Supply and Sanitation			69,300	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			69,300	0
Item : 312104 Other Structures				
Katika Boehole	KANGINIMA	Sector Development Grant	23,100	0
Namiyembe BH	KANGINIMA	Sector Development Grant	23,100	0
Nakaluke Boehole	KANGINIMA Nakaluke	Sector Development Grant	23,100	0

Vote:619 Butebo District**Quarter1**

LCIII : KAKORO			1,437,178	309,809
Sector : Works and Transport			72,002	0
Programme : District, Urban and Community Access Roads			72,002	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			4,661	0
Item : 263104 Transfers to other govt. units (Current)				
KAKORO SUB COUNTY	KAKORO KAKORO	Other Transfers from Central Government	4,661	0
Output : District Roads Maintenance (URF)			67,341	0
Item : 242003 Other				
Routine mechanized maintenance	KAKORO	Other Transfers from Central Government	0	0
Kakoro S/C-Kameruka	KAKORO	Other Transfers from Central Government	15,450	0
Kakoro-Kachumbala	KAKORO	Other Transfers from Central Government	7,000	0
Kakoro-Kerekerene	KAKORO	Other Transfers from Central Government	31,391	0
Kakoro-Kidongole	KAKORO	Sector Conditional Grant (Non-Wage)	13,500	0
Sector : Education			1,027,025	281,855
Programme : Pre-Primary and Primary Education			573,440	175,250
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			573,440	175,250
Item : 263366 Sector Conditional Grant (Wage)				
Kadokolene Primary School	KADOKOLENE KADOKOLENE	Sector Conditional Grant (Wage)	151,010	39,600
Kakoro Primary School	KAKORO KAKORO	Sector Conditional Grant (Wage)	142,346	38,502
Kakoro Township Primary School	KAKORO KAKORO	Sector Conditional Grant (Wage)	69,861	24,125
Kalecheru Primary School	KAITISYA KALECHERU	Sector Conditional Grant (Wage)	78,909	35,479
Katekwana Primary School	TEKWANA KATEKWANA	Sector Conditional Grant (Wage)	91,673	24,155
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kadokolene Primary School	KADOKOLENE KADOKOLENE	Sector Conditional Grant (Non-Wage)	12,035	4,117
Kakoro Primary School	KAKORO KAKORO	Sector Conditional Grant (Non-Wage)	8,784	2,881

Vote:619 Butebo District**Quarter1**

Kakoro Township Primary School	KAKORO KAKORO	Sector Conditional Grant (Non-Wage)	7,038	2,360
Kalecheru Primary School	KAITISYA KALECHERU	Sector Conditional Grant (Non-Wage)	6,806	2,141
Katekwana Primary School	TEKWANA KATEKWANA	Sector Conditional Grant (Non-Wage)	4,978	1,889
Programme : Secondary Education			453,584	106,605
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			453,584	106,605
Item : 263366 Sector Conditional Grant (Wage)				
KAKORO HIGH SCHOOL	KAKORO KAKORO	Sector Conditional Grant (Wage)	108,105	31,630
Item : 263367 Sector Conditional Grant (Non-Wage)				
EASTERN VISION COLLEGE	KAKORO KAKORO	Sector Conditional Grant (Non-Wage)	156,015	47,048
KAKORA SDA SS	KAKORO KAKORO	Sector Conditional Grant (Non-Wage)	38,070	0
KAKORO HIGH SCHOOL	KAKORO KAKORO	Sector Conditional Grant (Non-Wage)	63,099	27,927
SPARTAN HIGH SCHOOL	KAKORO KANGINIMA	Sector Conditional Grant (Non-Wage)	88,295	0
Sector : Health			268,851	27,954
Programme : Primary Healthcare			268,851	27,954
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			202,541	24,754
Item : 263366 Sector Conditional Grant (Wage)				
KAKORO HCIII	KAKORO KAKORO	Sector Conditional Grant (Wage)	198,837	20,314
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKORO HC III	KAKORO KAKORO	Sector Conditional Grant (Non-Wage)	3,704	4,440
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			66,310	3,200
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Kakoro staff house construction	KAKORO Kakoro HC III	District Discretionary Development Equalization Grant	0	3,200
Item : 312102 Residential Buildings				
Kakoro HCIII staff house	KAKORO Kakoro	District Discretionary Development Equalization Grant	66,310	0

Vote:619 Butebo District**Quarter1**

Sector : Water and Environment			69,300	0
<i>Programme : Rural Water Supply and Sanitation</i>			69,300	0
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			69,300	0
Item : 312104 Other Structures				
Buchema BH	KAKORO	Sector Development Grant	23,100	0
Bukatikoko B BH	KAKORO	Sector Development Grant	23,100	0
Kasajja B BH	KASAJA	Sector Development Grant	23,100	0
LCIII : BUTEBO TC			1,000,000	203,946
Sector : Water and Environment			0	0
<i>Programme : Rural Water Supply and Sanitation</i>			0	0
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			0	0
Item : 312104 Other Structures				
Retention for Boreholes	BUTEBO WARD District wide	Sector Development Grant	0	0
Purchase of Laptop and printer	BUTEBO WARD Water office	Sector Development Grant	0	0
Purchase of motor cycle	BUTEBO WARD Water office	Sector Development Grant	0	0
Sector : Public Sector Management			1,000,000	203,946
<i>Programme : District and Urban Administration</i>			1,000,000	203,946
Capital Purchases				
<i>Output : Administrative Capital</i>			1,000,000	203,946
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, EIA, Designs	BUTEBO WARD design for Njeru MC	Transitional Development Grant	15,000	1,390
Item : 312101 Non-Residential Buildings				
Butebo TC Administration Block remittance	BUTEBO WARD Butebo	Transitional Development Grant	0	0
Admin Block Designing	BUTEBO WARD District	Transitional Development Grant	0	0
Admin. Block construction and District store	BUTEBO WARD District	Transitional Development Grant	700,000	0
Item : 312104 Other Structures				
CAO's office wash room	BUTEBO WARD District head quarter	Transitional Development Grant	0	0

Vote:619 Butebo District**Quarter1**

Buildings	BUTEBO WARD Renoavtion & power connectio at Butebo HQ	Transitional Development Grant	50,000	23,593
Item : 312201 Transport Equipment				
REPAIR OF VEHICLES	BUTEBO WARD	Transitional Development Grant	65,000	18,687
New double carbin vehicle	BUTEBO WARD Toyota Uganda LTD	Transitional Development Grant	150,000	160,276
Item : 312202 Machinery and Equipment				
Old Vehicles repair	BUTEBO WARD District	Transitional Development Grant	20,000	0
Programme : Local Statutory Bodies			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312203 Furniture & Fixtures				
Water harvesting system installed	BUTEBO WARD District	District Discretionary Development Equalization Grant	0	0
Programme : Local Government Planning Services			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312203 Furniture & Fixtures				
Filling cabinets procured	BUTEBO WARD District	District Discretionary Development Equalization Grant	0	0
Furnitture	BUTEBO WARD Planning unit	District Discretionary Development Equalization Grant	0	0
Item : 312213 ICT Equipment				
two laptops, one printer and Solar system	BUTEBO WARD District	District Discretionary Development Equalization Grant	0	0
Desktop computers	BUTEBO WARD planning unit	District Discretionary Development Equalization Grant	0	0
Furniture	BUTEBO WARD Planning unit	District Discretionary Development Equalization Grant	0	0

Vote:619 Butebo District**Quarter1**

Monitoring and evaluation of projects	BUTEBO WARD Planning unit	District Discretionary Development Equalization Grant	0	0
Sector : Accountability			0	0
Programme : Financial Management and Accountability(LG)			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312203 Furniture & Fixtures				
Filing cabinets,	BUTEBO WARD District	District Discretionary Development Equalization Grant	0	0
Office furniture	BUTEBO WARD District	District Discretionary Development Equalization Grant	0	0
Office printer	BUTEBO WARD District	District Discretionary Development Equalization Grant	0	0
Programme : Internal Audit Services			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312203 Furniture & Fixtures				
Office desks and chairs	BUTEBO WARD	District Discretionary Development Equalization Grant	0	0
Furniture	BUTEBO WARD Audit Department	District Discretionary Development Equalization Grant	0	0
Filing cabinets	BUTEBO WARD District	District Discretionary Development Equalization Grant	0	0
LCIII : KIBALE			67,918	0
Sector : Works and Transport			3,718	0
Programme : District, Urban and Community Access Roads			3,718	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			3,718	0
Item : 263104 Transfers to other govt. units (Current)				
KIBALE SUB COUNTY	KIBALE KIBALE	Other Transfers from Central Government	3,718	0

Vote:619 Butebo District**Quarter1**

Sector : Education			18,000	0
<i>Programme : Pre-Primary and Primary Education</i>			18,000	0
Capital Purchases				
<i>Output : Latrine construction and rehabilitation</i>			18,000	0
Item : 312104 Other Structures				
Odogono PS latrine	OPOGONO	Sector Development Grant	18,000	0
Sector : Water and Environment			46,200	0
<i>Programme : Rural Water Supply and Sanitation</i>			46,200	0
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			46,200	0
Item : 312104 Other Structures				
Aiboibon BH	KIBALE Aiboibon	Sector Development Grant	23,100	0
Otelepai 1 Borehole	OMUKULAI Otelepai 1	Sector Development Grant	23,100	0
LCIII : OPWATETA			120,114	0
Sector : Works and Transport			3,654	0
<i>Programme : District, Urban and Community Access Roads</i>			3,654	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			3,654	0
Item : 263104 Transfers to other govt. units (Current)				
OPWATETA SUB COUNTY	OPWATETA OPWATETA	Other Transfers from Central Government	3,654	0
<i>Output : District Roads Maintenance (URF)</i>			0	0
Item : 242003 Other				
Kayepepe-Oladot- Obule road	KADESOK Kadesok	Other Transfers from Central Government	0	0
Sector : Education			61,320	0
<i>Programme : Pre-Primary and Primary Education</i>			61,320	0
Capital Purchases				
<i>Output : Classroom construction and rehabilitation</i>			57,000	0
Item : 312101 Non-Residential Buildings				
Kadesok Parents PS classroom block	KADESOK Kadesok	Sector Development Grant	57,000	0
<i>Output : Provision of furniture to primary schools</i>			4,320	0
Item : 312203 Furniture & Fixtures				

Vote:619 Butebo District**Quarter1**

Kadesok Parents	KADESOK	Sector Development Grant	4,320	0
Sector : Health			8,940	0
<i>Programme : Primary Healthcare</i>			8,940	0
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			8,940	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
PACODET	OPWATETA KAPUWAI	Sector Conditional Grant (Non-Wage)	8,940	0
Sector : Water and Environment			46,200	0
<i>Programme : Rural Water Supply and Sanitation</i>			46,200	0
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			46,200	0
Item : 312104 Other Structures				
Ogulia Borehole	OPWATETA Ogulia	Sector Development Grant	23,100	0
Olwakai Borehole	OPWATETA Olwakai	Sector Development Grant	23,100	0
LCIII : Missing Subcounty			1,201,955	250,187
Sector : Education			997,608	223,273
<i>Programme : Pre-Primary and Primary Education</i>			827,363	197,889
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			827,363	197,889
Item : 263366 Sector Conditional Grant (Wage)				
Agurur Rock Primary School	Missing Parish	Sector Conditional Grant (Wage)	80,679	13,956
Abila Rock Primary School	Missing Parish ABILA	Sector Conditional Grant (Wage)	82,211	17,795
Kadesok II Primary School	Missing Parish KADESOK	Sector Conditional Grant (Wage)	56,471	14,153
Kadesok Primary School	Missing Parish KADESOK	Sector Conditional Grant (Wage)	94,036	21,913
Kapuwai Primary School	Missing Parish KAPUWAI	Sector Conditional Grant (Wage)	81,435	17,565
Kibale Primary School	Missing Parish KIBALE	Sector Conditional Grant (Wage)	129,125	27,661
Omatakojo Pri School	Missing Parish OMATAKOJO	Sector Conditional Grant (Wage)	63,851	23,593
Opogono Primary School	Missing Parish OPOGONO	Sector Conditional Grant (Wage)	74,624	18,705
Opwateta Primary School	Missing Parish OPWATETA	Sector Conditional Grant (Wage)	98,855	23,100

Vote:619 Butebo District

Quarter1

Item : 263367 Sector Conditional Grant (Non-Wage)				
Abila Rock Primary School	Missing Parish ABILA	Sector Conditional Grant (Non-Wage)	6,254	2,310
AGURUR II PRIMARY SCHOOL	Missing Parish Agurur	Sector Conditional Grant (Non-Wage)	0	0
Agurur Rock Primary School	Missing Parish AGURUR	Sector Conditional Grant (Non-Wage)	8,329	3,166
Kadesok II Primary School	Missing Parish KADESOK	Sector Conditional Grant (Non-Wage)	6,172	2,131
Kadesok Primary School	Missing Parish KADESOK	Sector Conditional Grant (Non-Wage)	7,784	0
Kapuwai Primary School	Missing Parish KAPUWAI	Sector Conditional Grant (Non-Wage)	5,705	1,768
Kibale Primary School	Missing Parish KIBALE	Sector Conditional Grant (Non-Wage)	8,874	2,862
Omatakojo Pri School	Missing Parish OMATAKOJO	Sector Conditional Grant (Non-Wage)	5,799	1,965
Opogono Primary School	Missing Parish OPOGONO	Sector Conditional Grant (Non-Wage)	7,336	2,300
Opwateta Primary School	Missing Parish OPWATETA	Sector Conditional Grant (Non-Wage)	9,822	2,947
OTAMIRIO PRIMARY SCHOOL	Missing Parish Otamirio	Sector Conditional Grant (Non-Wage)	0	0
Programme : Secondary Education			170,245	25,384
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			170,245	25,384
Item : 263366 Sector Conditional Grant (Wage)				
KIBALE SS BOG	Missing Parish KIBALE	Sector Conditional Grant (Wage)	95,830	25,384
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIBALE SS BOG	Missing Parish KIBALE	Sector Conditional Grant (Non-Wage)	74,415	0
Sector : Health			204,347	26,914
Programme : Primary Healthcare			204,347	26,914
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			204,347	26,914
Item : 263366 Sector Conditional Grant (Wage)				
KIBALE HCIII	Missing Parish KIBALE	Sector Conditional Grant (Wage)	198,837	15,973
Oladot HCII	Missing Parish Oladot HCII	Sector Conditional Grant (Wage)	0	6,049
Item : 263367 Sector Conditional Grant (Non-Wage)				
OLADOT HCII	Missing Parish KADESOK	Sector Conditional Grant (Non-Wage)	1,806	451

Vote:619 Butebo District

Quarter1

KIBALE HCIII	Missing Parish KIBALE	Sector Conditional Grant (Non-Wage)	3,704	4,440
--------------	--------------------------	--	-------	-------
