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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 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: 03/09/2019**

**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>
Locally Raised Revenues	140,000	104,176	74%
Discretionary Government Transfers	2,005,098	2,268,983	113%
Conditional Government Transfers	9,822,061	9,083,624	92%
Other Government Transfers	0	695,392	0%
Donor Funding	0	0	0%
<b>Total Revenues shares</b>	<b>11,967,159</b>	<b>12,152,175</b>	<b>102%</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>
Planning	116,577	167,034	167,034	143%	143%	100%
Internal Audit	48,262	39,432	39,432	82%	82%	100%
Administration	2,302,321	2,562,236	2,487,937	111%	108%	97%
Finance	130,486	139,663	139,540	107%	107%	100%
Statutory Bodies	247,469	226,986	212,801	92%	86%	94%
Production and Marketing	224,607	392,944	392,095	175%	175%	100%
Health	1,595,184	1,489,346	1,166,723	93%	73%	78%
Education	6,284,706	5,880,955	5,872,959	94%	93%	100%
Roads and Engineering	316,372	351,627	351,627	111%	111%	100%
Water	468,602	463,906	463,906	99%	99%	100%
Natural Resources	75,329	58,694	58,694	78%	78%	100%
Community Based Services	157,245	379,352	379,352	241%	241%	100%
<b>Grand Total</b>	<b>11,967,159</b>	<b>12,152,175</b>	<b>11,732,100</b>	<b>102%</b>	<b>98%</b>	<b>97%</b>
<i>Wage</i>	6,655,373	6,405,471	6,058,460	96%	91%	95%
<i>Non-Wage Recurrent</i>	2,704,899	3,139,816	3,066,876	116%	113%	98%
<i>Domestic Devt</i>	2,606,887	2,606,887	2,606,764	100%	100%	100%
<i>Donor Devt</i>	0	0	0	0%	0%	0%

## Vote:619 Butebo District

## Quarter4

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

The District realised 102%(12,152,175,000) cumulative annual performance against approved Budget of shs 11,967,159,000. The improvement in revenue was attributed to supplementary funds realised during the year from sources such as YLP Youth projects were funded with 255 million, UWEP, NUSAF III , Support to Agriculture extension services , ROTA Virus and restocking operational funds.

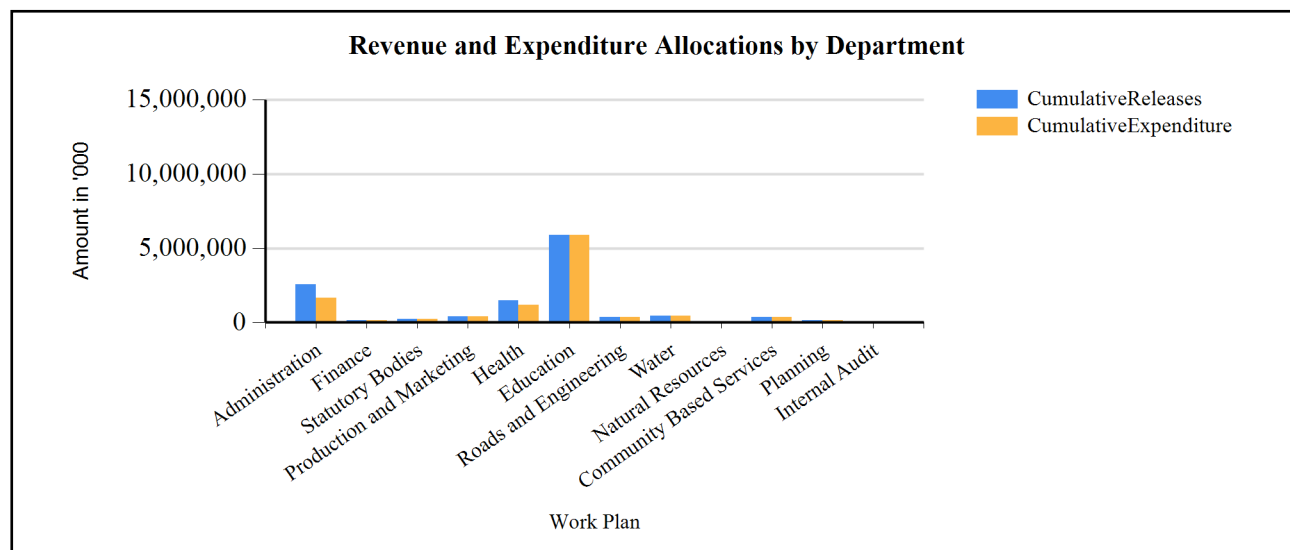
All revenues realised on the General fund were disbursed to the user departments including 7 sub counties, one Town council, 42 primary school and 10 Secondary schools.

Local revenue performed at 74% due to quarantine imposed by MAAIF on the movement of Animals and their products against Foot and Mouth disease, this affected the performance of agro based markets .

Conditional grants realised 92% attributed to salary budget cut of 33% on wages of Education, Health, Agric Extension services, while Discretionary Government transfers realised 113% attributed to supplementary funds released for Un conditional grant wage of shs 300 million.

Generally, most departments performed at 100% with the exception of a few ie Administration at 97% due to delayed approval of pension and gratuity beneficiary files with MoPS, Statutory Bodies at 93% due to inability of Council to form Boards and Commission caused by boundary dispute with mother District of Pallisa. And Health department at 93% caused by delayed approval of recruitment request.

### G1: Graph on the revenue and expenditure performance by Department



### Cumulative Revenue Performance by Source

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>140,000</b>	<b>104,176</b>	<b>74 %</b>
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<b>2a.Discretionary Government Transfers</b>	<b>2,005,098</b>	<b>2,268,983</b>	<b>113 %</b>
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<b>2b.Conditional Government Transfers</b>	<b>9,822,061</b>	<b>9,083,624</b>	<b>92 %</b>
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<b>2c. Other Government Transfers</b>	<b>0</b>	<b>695,392</b>	<b>0 %</b>
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<b>3. Donor Funding</b>	<b>0</b>	<b>0</b>	<b>0 %</b>
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<b>Total Revenues shares</b>	<b>11,967,159</b>	<b>12,152,175</b>	<b>102 %</b>

**Cumulative Performance for Locally Raised Revenues**

Local revenue performed at 11.7% making cumulative performance of 74%. Under performance attributed to quarantine by MAAIF yet to be lifted, on going political campaigns to file the position of District Chairperson hindered efforts to collect trade licenses and absence of District Land Board due to non functionality of Council

**Cumulative Performance for Central Government Transfers**

N/A

**Cumulative Performance for Other Government Transfers**

The District realised 72.7% (2,109,330,293) from Central Government transfers implying 96% performance against the Annual estimates.

The District realised funds from YL P,URF ,MAAIF , ROTA virus and Restocking

**Cumulative Performance for Donor Funding**

No funds realised from Donor

## Vote:619 Butebo District

## Quarter4

## 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
<b>Sector: Agriculture</b>						
District Production Services	216,606	384,095	177 %	54,151	244,877	452 %
District Commercial Services	8,001	8,000	100 %	2,000	2,000	100 %
<b>Sub- Total</b>	<b>224,607</b>	<b>392,095</b>	<b>175 %</b>	<b>56,152</b>	<b>246,877</b>	<b>440 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	316,372	351,627	111 %	79,093	81,635	103 %
<b>Sub- Total</b>	<b>316,372</b>	<b>351,627</b>	<b>111 %</b>	<b>79,093</b>	<b>81,635</b>	<b>103 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	4,233,482	3,916,155	93 %	1,058,371	1,365,006	129 %
Secondary Education	1,663,027	1,600,638	96 %	415,757	830,809	200 %
Skills Development	346,796	319,662	92 %	86,699	92,861	107 %
Education & Sports Management and Inspection	41,400	36,504	88 %	10,350	17,392	168 %
<b>Sub- Total</b>	<b>6,284,706</b>	<b>5,872,959</b>	<b>93 %</b>	<b>1,571,177</b>	<b>2,306,069</b>	<b>147 %</b>
<b>Sector: Health</b>						
Primary Healthcare	1,569,630	1,125,514	72 %	392,408	286,776	73 %
Health Management and Supervision	25,554	41,208	161 %	6,388	20,608	323 %
<b>Sub- Total</b>	<b>1,595,184</b>	<b>1,166,723</b>	<b>73 %</b>	<b>398,796</b>	<b>307,384</b>	<b>77 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	447,964	443,268	99 %	111,991	405,646	362 %
Urban Water Supply and Sanitation	20,638	20,638	100 %	5,159	0	0 %
Natural Resources Management	75,329	58,694	78 %	18,832	20,424	108 %
<b>Sub- Total</b>	<b>543,930</b>	<b>522,600</b>	<b>96 %</b>	<b>135,983</b>	<b>426,070</b>	<b>313 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	157,245	379,352	241 %	39,311	286,002	728 %
<b>Sub- Total</b>	<b>157,245</b>	<b>379,352</b>	<b>241 %</b>	<b>39,311</b>	<b>286,002</b>	<b>728 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	2,302,321	2,487,937	108 %	575,580	974,365	169 %
Local Statutory Bodies	247,469	212,801	86 %	61,867	89,708	145 %
Local Government Planning Services	116,577	167,034	143 %	29,144	74,814	257 %
<b>Sub- Total</b>	<b>2,666,366</b>	<b>2,867,772</b>	<b>108 %</b>	<b>666,592</b>	<b>1,138,887</b>	<b>171 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	130,486	139,540	107 %	32,622	37,772	116 %
Internal Audit Services	48,262	39,432	82 %	12,066	13,815	114 %
<b>Sub- Total</b>	<b>178,748</b>	<b>178,972</b>	<b>100 %</b>	<b>44,687</b>	<b>51,587</b>	<b>115 %</b>
<b>Grand Total</b>	<b>11,967,159</b>	<b>11,732,100</b>	<b>98 %</b>	<b>2,991,790</b>	<b>4,844,511</b>	<b>162 %</b>

## Vote:619 Butebo District

## Quarter4

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>660,393</b>	<b>922,173</b>	<b>140%</b>	<b>165,098</b>	<b>420,126</b>	<b>254%</b>
District Unconditional Grant (Non-Wage)	50,448	51,674	102%	12,612	13,839	110%
District Unconditional Grant (Wage)	36,915	326,167	884%	9,229	286,454	3104%
Gratuity for Local Governments	147,939	147,939	100%	36,985	36,985	100%
Locally Raised Revenues	20,000	18,118	91%	5,000	2,117	42%
Multi-Sectoral Transfers to LLGs_NonWage	241,845	218,045	90%	60,461	47,812	79%
Pension for Local Governments	48,000	48,000	100%	12,000	12,000	100%
Urban Unconditional Grant (Wage)	115,246	112,230	97%	28,812	20,919	73%
<b>Development Revenues</b>	<b>1,641,928</b>	<b>1,640,063</b>	<b>100%</b>	<b>410,482</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	43,618	41,753	96%	10,904	0	0%
Multi-Sectoral Transfers to LLGs_Gou	598,310	598,310	100%	149,578	0	0%
Transitional Development Grant	1,000,000	1,000,000	100%	250,000	0	0%
<b>Total Revenues shares</b>	<b>2,302,321</b>	<b>2,562,236</b>	<b>111%</b>	<b>575,580</b>	<b>420,126</b>	<b>73%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	152,161	436,190	287%	38,040	335,377	882%
Non Wage	508,232	411,684	81%	127,058	150,658	119%
<b>Development Expenditure</b>						
Domestic Development	1,641,928	1,640,063	100%	410,482	488,330	119%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,302,321</b>	<b>2,487,937</b>	<b>108%</b>	<b>575,580</b>	<b>974,365</b>	<b>169%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>74,298</b>	<b>8%</b>			

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Wage	2,207		
Non Wage	72,091		
<b>Development Balances</b>	<b>0</b>	<b>0%</b>	
Domestic Development	0		
Donor Development	0		
<b>Total Unspent</b>	<b>74,299</b>	<b>3%</b>	

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

The department realized 73%(420,126,000) during the quarter implying that 111%(2,562,236,000) of the approved annual budget estimates and the total expenditure of (974,365,000) 169% of the receipts shs (335,377,000) 882% was expended on wage, shs (150,658,000) was 119% on non wage including gratuity and development costed shs (488,330,000) 119% cumulatively and the balance of shs 74,298,497 was reported

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

Balance of shs 2,207,336 on wage meant for new staff accessed who supplied invalid accounts and balance of shs 72,091,161 meant for Gratuity beneficiaries whose files were not approved the end of the Financial year.

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

Staff salary paid , pension and gratuity paid to only three approved pensioners, Started on construction of Administration Block, constructed District store, installed water harvesting system on all buildings, submitted to DSC staff for promotion and vacancies for filing, distributed pay slips and displayed pay rolls, remitted grants to 7 sub counties and one Urban council

## Vote:619 Butebo District

## Quarter4

*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>120,486</b>	<b>130,583</b>	<b>108%</b>	<b>30,122</b>	<b>29,848</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	58,336	58,336	100%	14,584	14,584	100%
District Unconditional Grant (Wage)	45,850	57,254	125%	11,463	15,264	133%
Locally Raised Revenues	16,300	14,993	92%	4,075	0	0%
<b>Development Revenues</b>	<b>10,000</b>	<b>9,080</b>	<b>91%</b>	<b>2,500</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	10,000	9,080	91%	2,500	0	0%
<b>Total Revenues shares</b>	<b>130,486</b>	<b>139,663</b>	<b>107%</b>	<b>32,622</b>	<b>29,848</b>	<b>91%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	45,850	57,254	125%	11,463	19,065	166%
Non Wage	74,636	73,329	98%	18,659	14,590	78%
<b>Development Expenditure</b>						
Domestic Development	10,000	8,957	90%	2,500	4,117	165%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>130,486</b>	<b>139,540</b>	<b>107%</b>	<b>32,622</b>	<b>37,772</b>	<b>116%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>0</b>	<b>0%</b>			
Wage		0				
Non Wage		0				
<b>Development Balances</b>		<b>123</b>	<b>1%</b>			
Domestic Development		123				
Donor Development		0				
<b>Total Unspent</b>		<b>123</b>	<b>0%</b>			

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

The Department realized 91% (29,847,886) against the approved budget annual estimates of (139,663,000) 107% and the total expenditure of (37,772,000) 116% of the receipts 166% (19,065,084) was spent on wages and 78% (14,590,000) on non wage and shs (4,117,000) 165% on development leaving a balance of shs 123,000=



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## Vote:619 Butebo District

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Quarter4

### Reasons for unspent balances on the bank account

Balance to cater for Bank Charges

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

Salary for April to June Paid . Books of Account updated and reconciliations prepared , Market revenue targets set and IPFS 2018/19 allocated.and disseminated to departments , LLGs, Schools and Institutions, draft Budget prepared

## Vote:619 Butebo District

## Quarter4

*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>231,469</b>	<b>212,459</b>	<b>92%</b>	<b>57,867</b>	<b>43,114</b>	<b>75%</b>
District Unconditional Grant (Non-Wage)	160,646	150,636	94%	40,161	30,158	75%
District Unconditional Grant (Wage)	51,823	51,823	100%	12,956	12,956	100%
Locally Raised Revenues	19,000	10,000	53%	4,750	0	0%
<b>Development Revenues</b>	<b>16,000</b>	<b>14,527</b>	<b>91%</b>	<b>4,000</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	16,000	14,527	91%	4,000	0	0%
<b>Total Revenues shares</b>	<b>247,469</b>	<b>226,986</b>	<b>92%</b>	<b>61,867</b>	<b>43,114</b>	<b>70%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	51,823	37,639	73%	12,956	9,857	76%
Non Wage	179,646	160,636	89%	44,911	65,324	145%
<b>Development Expenditure</b>						
Domestic Development	16,000	14,527	91%	4,000	14,527	363%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>247,469</b>	<b>212,801</b>	<b>86%</b>	<b>61,867</b>	<b>89,708</b>	<b>145%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>14,185</b>	<b>7%</b>			
Wage		14,184				
Non Wage		0				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>14,185</b>	<b>6%</b>			

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

The department received 70%(43,114,000) during the quarter , implying that (226,986,000) 92% of the approved annual budget estimate cumulatively the revenue performed low and was attributed to poor local revenue realized during the Quarter and the total expenditure was shs (89,708.000)145% cumulatively during the quarter of which 76%(9,857,000) was wages, 145%(65,324,000) was non wage and 363%(14,527,000) was spent on development leaving 15.8%(14,184,000) balance.

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

The balance was meant for Political leaders salary and Chairperson DSC

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

Wages and gratuity for sub county political leaders for April-June paid, Exgratia allowance for Local Councils One and Two paid in 7 LLGs of Butebo, Petete, Kanginima, Kakoro, Kabwangasi, Kibale and Opwateta

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*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>181,986</b>	<b>351,999</b>	<b>193%</b>	<b>45,497</b>	<b>99,042</b>	<b>218%</b>
Other Transfers from Central Government	0	182,850	0%	0	66,382	0%
Sector Conditional Grant (Non-Wage)	26,672	26,672	100%	6,668	6,668	100%
Sector Conditional Grant (Wage)	155,315	142,478	92%	38,829	25,992	67%
<b>Development Revenues</b>	<b>42,621</b>	<b>40,944</b>	<b>96%</b>	<b>10,655</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	18,214	16,538	91%	4,554	0	0%
Sector Development Grant	24,407	24,407	100%	6,102	0	0%
<b>Total Revenues shares</b>	<b>224,607</b>	<b>392,944</b>	<b>175%</b>	<b>56,152</b>	<b>99,042</b>	<b>176%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	155,315	142,478	92%	38,829	48,206	124%
Non Wage	26,672	208,673	782%	6,668	186,965	2,804%
<b>Development Expenditure</b>						
Domestic Development	42,621	40,944	96%	10,655	11,706	110%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>224,607</b>	<b>392,095</b>	<b>175%</b>	<b>56,152</b>	<b>246,877</b>	<b>440%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>848</b>	<b>0%</b>			
Wage		0				
Non Wage		848				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>848</b>	<b>0%</b>			

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## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

The department realized 176%(99,042,000) against the approved annual budget estimate of (392,944,000)175% that was attributed to supplementary funds from Restocking and support to Extension services and the total expenditure of (246,877,000) 440% during Quarter cumulatively of the receipts 124%%(48,206,000) was wages, 2804%(186,965,000) was non wage and 110%(11,706,000) as development cumulatively was expended leaving a balance of shs 848,346

### Reasons for unspent balances on the bank account

Balance of shs 848,000 remained on the coount to cater for Bank charges.

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

Vaccinated cattle against F&M disease, supervised and monitored OWC inputs among which were mangoes, Fish, cassava and beans, procured water pump, constructed a pigs demonstration shade, conducted pests and diseases surveillance

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## Quarter4

*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>1,525,384</b>	<b>1,425,971</b>	<b>93%</b>	<b>381,346</b>	<b>283,932</b>	<b>74%</b>
Locally Raised Revenues	6,000	2,500	42%	1,500	0	0%
Other Transfers from Central Government	0	14,210	0%	0	14,210	0%
Sector Conditional Grant (Non-Wage)	186,995	186,995	100%	46,749	46,749	100%
Sector Conditional Grant (Wage)	1,332,389	1,222,266	92%	333,097	222,974	67%
<b>Development Revenues</b>	<b>69,800</b>	<b>63,376</b>	<b>91%</b>	<b>17,450</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	69,800	63,376	91%	17,450	0	0%
<b>Total Revenues shares</b>	<b>1,595,184</b>	<b>1,489,346</b>	<b>93%</b>	<b>398,796</b>	<b>283,932</b>	<b>71%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,332,389	899,642	68%	333,097	224,911	68%
Non Wage	192,995	203,705	106%	48,249	61,232	127%
<b>Development Expenditure</b>						
Domestic Development	69,800	63,376	91%	17,450	21,241	122%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,595,184</b>	<b>1,166,723</b>	<b>73%</b>	<b>398,796</b>	<b>307,384</b>	<b>77%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		322,624				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>322,624</b>	<b>22%</b>			

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

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

The department received 71%(282,932,000) implying that (1,489,346,000) 93% of the annual approved budget performance, attributed to budget cut on wage during the quarter by 33% and the total expenditure of shs (526,245,000) 132% during the Quarter was spent of which 133%(443,772,000) was wages, 127%(61,232,000) was non wage, 122%(21,241,000) was development cumulatively, leaving a balance of shs103,762,000

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

The balance of shs 103,762,000 on salary account was attributed to delayed approved of request to recruit staff

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

Staff salary for April-June 2018 paid, remitted quarter four non wage to Health centres, completed Kakoro HCIII staff house, sensitised community on ROTA virus, secured a new Vehicle from MoH

## Vote:619 Butebo District

## Quarter4

*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>6,064,609</b>	<b>5,667,283</b>	<b>93%</b>	<b>1,516,152</b>	<b>1,233,324</b>	<b>81%</b>
Locally Raised Revenues	10,000	3,500	35%	2,500	0	0%
Sector Conditional Grant (Non-Wage)	1,325,976	1,325,976	100%	331,494	441,992	133%
Sector Conditional Grant (Wage)	4,728,634	4,337,807	92%	1,182,158	791,332	67%
<b>Development Revenues</b>	<b>220,096</b>	<b>213,672</b>	<b>97%</b>	<b>55,024</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	69,800	63,376	91%	17,450	0	0%
Sector Development Grant	150,296	150,296	100%	37,574	0	0%
<b>Total Revenues shares</b>	<b>6,284,706</b>	<b>5,880,955</b>	<b>94%</b>	<b>1,571,176</b>	<b>1,233,324</b>	<b>78%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	4,728,634	4,329,811	92%	1,182,158	1,347,356	114%
Non Wage	1,335,976	1,329,476	100%	333,994	815,149	244%
<b>Development Expenditure</b>						
Domestic Development	220,096	213,672	97%	55,024	143,564	261%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>6,284,706</b>	<b>5,872,959</b>	<b>93%</b>	<b>1,571,177</b>	<b>2,306,069</b>	<b>147%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>7,996</b>	<b>0%</b>			
Wage		7,996				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>7,996</b>	<b>0%</b>			



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## Vote:619 Butebo District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

The department received 78%(1,233,324,000) against the annual approved budget of shs (5,880,955,000) 94% attributed to budget cut of 33% on the salary grant. shs 2,306,069,000 was spent during the quarter as supplementary funds on; 114%(1,347,356,000) as wage, 244%(815,149,000) as non wage, 261%(143,564,000) as development and 0.03%(7,996,000) balance remained

### Reasons for unspent balances on the bank account

Wage balance of shs 7,996,000 remained on BOU district account due inability to secure supplier numbers to newly transferred Nagwere Technical staff

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

April-June 2018 Staff salary for 42 Primary school teachers, 5 secondary schools and two Institutions staff salary paid, remitted UPE to 41 primary schools, USE to 10 secondary schools. Inspected and monitored schools, constructed two classroom block and 2 stance latrine at Kadesok parents primary school, 5 stance latrine at Opogono primary school, supplied desks to Kadesok, mukanga and Kanyum Primary schools, repaired blown of roof at Kanyum Primary school

## Vote:619 Butebo District

## Quarter4

*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>248,297</b>	<b>289,817</b>	<b>117%</b>	<b>62,074</b>	<b>79,557</b>	<b>128%</b>
District Unconditional Grant (Wage)	23,647	25,609	108%	5,912	6,566	111%
Locally Raised Revenues	0	5,000	0%	0	0	0%
Other Transfers from Central Government	0	259,209	0%	0	72,991	0%
Sector Conditional Grant (Non-Wage)	224,650	0	0%	56,163	0	0%
<b>Development Revenues</b>	<b>68,075</b>	<b>61,809</b>	<b>91%</b>	<b>17,019</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	68,075	61,809	91%	17,019	0	0%
<b>Total Revenues shares</b>	<b>316,372</b>	<b>351,627</b>	<b>111%</b>	<b>79,093</b>	<b>79,557</b>	<b>101%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	23,647	25,609	108%	5,912	8,624	146%
Non Wage	224,650	264,209	118%	56,162	73,011	130%
<b>Development Expenditure</b>						
Domestic Development	68,075	61,809	91%	17,019	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>316,372</b>	<b>351,627</b>	<b>111%</b>	<b>79,093</b>	<b>81,635</b>	<b>103%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</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 101%(79,557,000) implying 111% of the annual performance. shs 81,635,000 was expended of which 10.5%(8,624,000 and 89.4%(73,011,000) as non wage with no balance left.

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

No balance reported

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

Staff salary for April-June 2018 paid, District roads maintained,

## Vote:619 Butebo District

## Quarter4

*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>46,755</b>	<b>44,282</b>	<b>95%</b>	<b>11,689</b>	<b>8,076</b>	<b>69%</b>
District Unconditional Grant (Wage)	14,451	10,178	70%	3,613	0	0%
Locally Raised Revenues	0	1,800	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	32,304	32,304	100%	8,076	8,076	100%
<b>Development Revenues</b>	<b>421,847</b>	<b>419,624</b>	<b>99%</b>	<b>105,462</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	24,150	21,927	91%	6,038	0	0%
Sector Development Grant	377,059	377,059	100%	94,265	0	0%
Transitional Development Grant	20,638	20,638	100%	5,159	0	0%
<b>Total Revenues shares</b>	<b>468,602</b>	<b>463,906</b>	<b>99%</b>	<b>117,150</b>	<b>8,076</b>	<b>7%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	14,451	10,178	70%	3,613	2,953	82%
Non Wage	32,304	34,104	106%	8,076	23,778	294%
<b>Development Expenditure</b>						
Domestic Development	421,847	419,624	99%	105,462	378,916	359%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>468,602</b>	<b>463,906</b>	<b>99%</b>	<b>117,150</b>	<b>405,646</b>	<b>346%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

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

The water department realized 7%(8,076,000) against the annual approved budget of (463,906,000) 99% and the total cumulative expenditure of shs (405,646,000) 346% was expended of which 82%(2,953,000) was wage, 294%(23,778,000) and 359%(378,916,000) development and no balance was reported.

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

No balance reported

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

Staff salary paid, 21 wells rehabilitated, 15 deep wells constructed, office furniture and equipment procured.

## Vote:619 Butebo District

## Quarter4

*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>49,179</b>	<b>34,951</b>	<b>71%</b>	<b>12,295</b>	<b>7,052</b>	<b>57%</b>
District Unconditional Grant (Non-Wage)	8,000	8,000	100%	2,000	2,000	100%
District Unconditional Grant (Wage)	27,655	19,427	70%	6,914	4,171	60%
Locally Raised Revenues	10,000	4,000	40%	2,500	0	0%
Sector Conditional Grant (Non-Wage)	3,524	3,524	100%	881	881	100%
<b>Development Revenues</b>	<b>26,150</b>	<b>23,743</b>	<b>91%</b>	<b>6,538</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	26,150	23,743	91%	6,538	0	0%
<b>Total Revenues shares</b>	<b>75,329</b>	<b>58,694</b>	<b>78%</b>	<b>18,832</b>	<b>7,052</b>	<b>37%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	27,655	19,427	70%	6,914	6,914	100%
Non Wage	21,524	15,524	72%	5,381	8,442	157%
<b>Development Expenditure</b>						
Domestic Development	26,150	23,743	91%	6,538	5,068	78%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>75,329</b>	<b>58,694</b>	<b>78%</b>	<b>18,832</b>	<b>20,424</b>	<b>108%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</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 37%(7,052,000) implying that (58,694,000) 78% of the annual approved budget performance and the total expenditure of (20,424,000)108% of the receipts 100%(6,914,000) was expended on wage, 157%(8,442,000) was on non wage and 78%(5,068,000) on development. No Balance reported

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

No funds remained

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

Salary for April-June 2018 paid, Tree seedlings procured and distributed to communities, Monitored mitigation measures in all projects, EIA for one petrol station rejected.

## Vote:619 Butebo District

## Quarter4

*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>112,245</b>	<b>338,494</b>	<b>302%</b>	<b>28,061</b>	<b>256,811</b>	<b>915%</b>
District Unconditional Grant (Non-Wage)	8,000	8,000	100%	2,000	2,000	100%
District Unconditional Grant (Wage)	66,980	54,105	81%	16,745	16,745	100%
Other Transfers from Central Government	0	239,123	0%	0	228,749	0%
Sector Conditional Grant (Non-Wage)	37,266	37,266	100%	9,316	9,316	100%
<b>Development Revenues</b>	<b>45,000</b>	<b>40,858</b>	<b>91%</b>	<b>11,250</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	45,000	40,858	91%	11,250	0	0%
<b>Total Revenues shares</b>	<b>157,245</b>	<b>379,352</b>	<b>241%</b>	<b>39,311</b>	<b>256,811</b>	<b>653%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	66,980	54,105	81%	16,745	18,508	111%
Non Wage	45,266	284,389	628%	11,316	250,533	2,214%
<b>Development Expenditure</b>						
Domestic Development	45,000	40,858	91%	11,250	16,961	151%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>157,245</b>	<b>379,352</b>	<b>241%</b>	<b>39,311</b>	<b>286,002</b>	<b>728%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			



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

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

The department received 653%(256,811,000) which shows 241%(379,352,000) of the annual approved budget performance attributed as a result of supplementary funds from Youth livelihood projects, UWEP and Nusaf III operational funds and the total expenditure of shs 286,002,000 was spent of which 111%(18,508,000) was wage, 2214%(250,533,000) was non wage including youth projects and 151%(16,961,000) was development. no balance remained

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

No balance remained.

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

Staff salary paid, FAL instructors issued with bicycles, 27 youth groups funded, Women mobilized to form groups and apply for funds, PWD groups were also funded

## Vote:619 Butebo District

## Quarter4

*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>76,207</b>	<b>92,383</b>	<b>121%</b>	<b>19,052</b>	<b>28,277</b>	<b>148%</b>
District Unconditional Grant (Non-Wage)	45,000	53,750	119%	11,250	20,000	178%
District Unconditional Grant (Wage)	27,207	28,633	105%	6,802	7,277	107%
Locally Raised Revenues	4,000	10,000	250%	1,000	1,000	100%
<b>Development Revenues</b>	<b>40,370</b>	<b>74,650</b>	<b>185%</b>	<b>10,093</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	40,370	74,650	185%	10,093	0	0%
<b>Total Revenues shares</b>	<b>116,577</b>	<b>167,034</b>	<b>143%</b>	<b>29,144</b>	<b>28,277</b>	<b>97%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	27,207	28,633	105%	6,802	7,795	115%
Non Wage	49,000	63,750	130%	12,250	21,369	174%
<b>Development Expenditure</b>						
Domestic Development	40,370	74,650	185%	10,093	45,650	452%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>116,577</b>	<b>167,034</b>	<b>143%</b>	<b>29,144</b>	<b>74,814</b>	<b>257%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

The department realized 97%(28,277,000) against approved budget of (167,034,000)143% annual performance and total expenditure of shs (74,814,000) 257% which was a result of supplementary budget and spent 115%(7,795,000) was wage, 174%(21,369,000) non wage and 185%(45,650,000) as development. no funds remained

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## Vote:619 Butebo District

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Quarter4

### Reasons for unspent balances on the bank account

No balance reported

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

Salary paid, monthly DTPC meetings conducted, Technical monitoring conducted, Laptops , printer and desktops procured , Final workplans and Budget prepared

The final Performance contract was prepared and submitted to MOFPED

## Vote:619 Butebo District

## Quarter4

*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>43,262</b>	<b>34,892</b>	<b>81%</b>	<b>10,816</b>	<b>6,793</b>	<b>63%</b>
District Unconditional Grant (Non-Wage)	10,000	10,000	100%	2,500	2,500	100%
District Unconditional Grant (Wage)	19,508	15,056	77%	4,877	3,293	68%
Locally Raised Revenues	4,000	7,398	185%	1,000	1,000	100%
Urban Unconditional Grant (Wage)	9,754	2,439	25%	2,439	0	0%
<b>Development Revenues</b>	<b>5,000</b>	<b>4,540</b>	<b>91%</b>	<b>1,250</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	5,000	4,540	91%	1,250	0	0%
<b>Total Revenues shares</b>	<b>48,262</b>	<b>39,432</b>	<b>82%</b>	<b>12,066</b>	<b>6,793</b>	<b>56%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	29,262	17,494	60%	7,316	7,870	108%
Non Wage	14,000	17,398	124%	3,500	3,985	114%
<b>Development Expenditure</b>						
Domestic Development	5,000	4,540	91%	1,250	1,960	157%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>48,262</b>	<b>39,432</b>	<b>82%</b>	<b>12,066</b>	<b>13,815</b>	<b>114%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

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

The Audit department received 56%(6,793,000) against approved budget of (39,422,000) 82% annual performance and the total expenditure was shs13,815,000 during the quarter of which 108%(7,870,000) was wage, 114%(3,985,000) was non wage and 157%(1,960,000) was development. No balance remained.

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

No funds remained

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

Salary fro April-June 2018 paid, witnessed procurement and OWC deliveries, verified account abilities , submitted quarter three Internal Audit report, prepared Audit work plan 2018-19

## Vote:619 Butebo District

## Quarter4

*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>						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
<b>Total Revenues shares</b>	0	0	0%	0	0	0%
<b>B: Breakdown of Workplan Expenditures</b>						
<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%
<b>Total Expenditure</b>	0	0	0%	0	0	0%
<b>C: Unspent Balances</b>						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		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**

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## Vote:619 Butebo District

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Quarter4

# Vote:619 Butebo District

## Quarter4

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1.High costs of securing property and equipment's 2.Absence of council the Chief Administrative Officer was left to bridge the political gap in re allocating funds from statutory to Administration to handle smooth running of the District					
<b>Output : 138102 Human Resource Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
When the Supplementary funds were released it was used to pay urban council staff who were recruited and paid with arrears for May and June salary.The Gratuity and pension was paid for all the three pensioners approved during the Quarter.					
<b>Output : 138103 Capacity Building for HLG</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
During Quarter four most of the activities had been achieved in Quarter three					
<b>Output : 138109 Payroll and Human Resource Management Systems</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Inadequate funds to distribute payslips to every cost centre					
<b>Output : 138111 Records Management Services</b>					
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 to dispatch correspondences, distant postal services and lack of Internet facilities , Limited space for keeping correspondences and files					
<b>Capital Purchases</b>					
<b>Output : 138172 Administrative Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					



## Vote:619 Butebo District

## Quarter4

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The over performance was caused by delayed procurement process in hiring the consultants and contractors that ended in third Quarter therefore half of start up costs was paid in fourth Quarter				
<i>Total For Administration : Wage Rect:</i>	152,161	436,190	287 %		335,377
<i>Non-Wage Reccurent:</i>	266,387	193,639	73 %		102,845
<i>GoU Dev:</i>	1,043,618	1,041,753	100 %		488,303
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,462,166	1,671,582	114.3 %		926,525

# Vote:619 Butebo District

## Quarter4

### Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Skeleton staff since District and Sub counties share share, Urban staff recruited and accessed payments during the quarter					
<b>Output : 148102 Revenue Management and Collection Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Political campaigns carried out during the quarter limited mobilisation drive					
<b>Output : 148103 Budgeting and Planning Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: over performance caused by concentration of Finalisation of annual Budget during the quarter					
<b>Output : 148104 LG Expenditure management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Manual accounting System					
<b>Output : 148105 LG Accounting Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Unstable Network at the Regional IFMS centre lead to queuing up at Ministry IFMS centre					
<b>Capital Purchases</b>					
<b>Output : 148172 Administrative Capital</b>					
Error: Subreport could not be shown.					
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# Vote:619 Butebo District

## Quarter4

### Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: During Quarter four over performance was caused by clearing suppliers outstanding bills					
<i>Total For Finance : Wage Rect:</i>	45,850	57,254	125 %		19,065
<i>Non-Wage Reccurent:</i>	74,636	73,329	98 %		14,590
<i>GoU Dev:</i>	10,000	8,957	90 %		4,117
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	130,486	139,540	106.9 %		37,772

# Vote:619 Butebo District

## Quarter4

### Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: LCV Chairperson elected by end of the quarter and the Executive was formed by end of June 2018.					
<b>Output : 138202 LG procurement management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Over caused by Contract committee sittings that doubled to clear all the procurement backlogs					
<b>Output : 138203 LG staff recruitment services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Hired District service commissions from other District were expensive to transport, provide security and facilitation causing re allocation of funds from other non functional boards to DSC					
<b>Output : 138204 LG Land management services</b>					
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 District Land Board due to non functional District Council					
<b>Output : 138205 LG Financial Accountability</b>					
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 PAC due to non functional District council					
<b>Output : 138206 LG Political and executive oversight</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: kibale county returned to Pallisa District and Electrol Commission declared elections in new Town Council of Kabwangasi with no IPFs allocated					
<b>Output : 138207 Standing Committees Services</b>					
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## Vote:619 Butebo District

## Quarter4

Error: Subreport could not be shown.

Reasons for over/under performance: The District Chairperson elected by the end of June 2018, no committees were formed

**Capital Purchases****Output : 138272 Administrative Capital**

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Reasons for over/under performance: Over performance during quarter four resulted from the formation of the long awaited Executive committee and furnishing of their respective offices.

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>51,823</i>	<i>37,639</i>	<i>73 %</i>	<i>9,857</i>
<i>Non-Wage Reccurent:</i>	<i>179,646</i>	<i>160,636</i>	<i>89 %</i>	<i>65,324</i>
<i>GoU Dev:</i>	<i>16,000</i>	<i>14,527</i>	<i>91 %</i>	<i>14,527</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>247,469</i>	<i>212,801</i>	<i>86.0 %</i>	<i>89,708</i>

# Vote:619 Butebo District

## Quarter4

### Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018201 District Production Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The over performance during Quarter four was due to supplementary release of funds to support Agricultural extension					
<b>Output : 018202 Crop disease control and marketing</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The over performance during Quarter four was due to supplementary release of funds to support Agricultural extension					
<b>Output : 018205 Fisheries regulation</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>					
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 equipment for detecting tsetse flies					
<b>Output : 018210 Vermin Control Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The over performance during Quarter four was due to supplementary release of funds to support Agricultural extension					
<b>Programme : 0183 District Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018304 Cooperatives Mobilisation and Outreach Services</b>					
Error: Subreport could not be shown.					
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# Vote:619 Butebo District

## Quarter4

### Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		Inadequate funding			
<i>Total For Production and Marketing : Wage Rect:</i>	155,315	142,478	92 %		48,206
<i>Non-Wage Reccurent:</i>	26,672	208,673	782 %		186,965
<i>GoU Dev:</i>	42,621	40,944	96 %		11,706
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	224,607	392,095	174.6 %		246,877

**Vote:619 Butebo District****Quarter4****Workplan : 5 Health**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The over performance was caused by clearing of staff arrears during the four Quarter					
<b>Capital Purchases</b>					
<b>Output : 088181 Staff Houses Construction and Rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The over performance was caused by delayed procurement process and payment of the certificates during the Quarter four and works completed					
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: During quarter four the over performance was caused by the funds that MOH released to facilitate the implementation of Rota virus vaccine in the District					
<i>Total For Health : Wage Rect:</i>	<i>1,332,389</i>	<i>899,642</i>	<i>68 %</i>		<i>224,911</i>
<i>Non-Wage Reccurent:</i>	<i>192,995</i>	<i>203,705</i>	<i>106 %</i>		<i>61,232</i>
<i>GoU Dev:</i>	<i>69,800</i>	<i>63,376</i>	<i>91 %</i>		<i>21,241</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>1,166,723</i>	<i>73.1 %</i>		<i>307,384</i>



**Vote:619 Butebo District****Quarter4****Workplan : 6 Education**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
The over performance under wage was caused by clearing taxes and deductions for financial institutions					
The over performance under non wage was by term II capital grants					
<b>Capital Purchases</b>					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
The over performance was caused by delayed works and clearing of the achieved certificates					
<b>Output : 078181 Latrine construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
The over performance was caused delayed procurement process and the works were warded in the fourth Quarter and works completed and paid for during the Quarter					
<b>Output : 078183 Provision of furniture to primary schools</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Desks were supplied and paid for after the completion of the structures during the quarter thus causing over performance					
<b>Programme : 0782 Secondary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
The over under non wage was caused by term II capitation grants remitted during the quarter					
<b>Programme : 0783 Skills Development</b>					
<b>Lower Local Services</b>					
<b>Output : 078351 Tertiary Institutions Services (LLS)</b>					
Error: Subreport could not be shown.					

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

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Error: Subreport could not be shown.

Reasons for over/under performance: Over performance was a result of clearing taxes and Financial Institutions deduction.

**Programme : 0784 Education & Sports Management and Inspection****Higher LG Services****Output : 078401 Education Management Services**

Error: Subreport could not be shown.

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Reasons for over/under performance: Over realised under development caused by intensified monitoring of constructions and supplies done during the quarter

**Output : 078402 Monitoring and Supervision of Primary & secondary Education**

Error: Subreport could not be shown.

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Reasons for over/under performance: Over caused by increased efforts to check on the operations of private mushrooming pre primary schools and the drive to minimize teacher absenteeism

<i>Total For Education : Wage Rect:</i>	<i>4,728,634</i>	<i>4,329,811</i>	<i>92 %</i>	<i>1,347,356</i>
<i>Non-Wage Recurrent:</i>	<i>1,335,976</i>	<i>1,329,476</i>	<i>100 %</i>	<i>815,149</i>
<i>GoU Dev:</i>	<i>220,096</i>	<i>213,672</i>	<i>97 %</i>	<i>143,564</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>6,284,706</i>	<i>5,872,959</i>	<i>93.4 %</i>	<i>2,306,069</i>

## Vote:619 Butebo District

## Quarter4

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048101 Operation of District Roads Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
The wage over performed as a result of transfer of service of one engineering Assistant from the tertiary institute to the District headquarters.					
The non wage also performed above due to frequent road maintenance caused by heavy rains					
Lack of transport for supervision of roads works					
<b>Lower Local Services</b>					
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Butebo Town Council had no funds allocated					
<b>Output : 048158 District Roads Maintenance (URF)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Over performance was caused by heavy rains that caused excessive erosion and repeat on already worked on roads					
<b>Output : 048160 PRDP-District and Community Access Road Maintenance</b>					
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 supervision					
<i>Total For Roads and Engineering : Wage Rect:</i>	23,647	25,609	108 %		8,624
<i>Non-Wage Reccurrent:</i>	224,650	264,209	118 %		73,011
<i>GoU Dev:</i>	68,075	61,809	91 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	316,372	351,627	111.1 %		81,635

## Vote:619 Butebo District

## Quarter4

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The over performance during the Quarter was due to payment of the supplier					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: During four Quarter the over performance was due routine supervision and certification of the sites					
<b>Capital Purchases</b>					
<b>Output : 098183 Borehole drilling and rehabilitation</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The over performance during Quarter four resulted from payment lumpsum to the contractors for borehole drilling and rehabilitation					
<b>Programme : 0982 Urban Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098201 Water distribution and revenue collection</b>					
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 staff					
<i>Total For Water : Wage Rect:</i>	<i>14,451</i>	<i>10,178</i>	<i>70 %</i>		<i>2,953</i>
<i>Non-Wage Reccurent:</i>	<i>32,304</i>	<i>34,104</i>	<i>106 %</i>		<i>23,778</i>
<i>GoU Dev:</i>	<i>421,847</i>	<i>419,624</i>	<i>99 %</i>		<i>378,916</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>463,906</i>	<i>99.0 %</i>		<i>405,646</i>

**Vote:619 Butebo District****Quarter4****Workplan : 8 Natural Resources**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 District Natural Resource Management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The over performance was a result of routine supervision of environmental mitigation measures					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Drought High Demand for tree seedlings					
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Negative attitude towards Growing Trees					
<b>Output : 098307 River Bank and Wetland Restoration</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: During four Quarter the over performance was due to payment of the supplier who supplied tree seedling					
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>					
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# Vote:619 Butebo District

## Quarter4

### Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Natural Resources : Wage Rect:</i>	27,655	19,427	70 %		6,914
<i>Non-Wage Reccurent:</i>	21,524	15,524	72 %		8,442
<i>GoU Dev:</i>	26,150	23,743	91 %		5,068
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	75,329	58,694	77.9 %		20,424

# Vote:619 Butebo District

## Quarter4

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108101 Operation of the Community Based Services Department</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Under salary the over performance resulted from clearance of taxes and deductions Under development the over performance was due to the generation and approval of UWEP workplans					
<b>Output : 108102 Probation and Welfare Support</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: The over performance was to due routine data collection of OVC					
<b>Output : 108103 Social Rehabilitation Services</b>					
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Reasons for over/under performance: Limited resources per project Lack of impact among the beneficiaries					
<b>Output : 108104 Community Development Services (HLG)</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The over performance during Quarter four was due to payment of suppliers					
<b>Output : 108105 Adult Learning</b>					
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Reasons for over/under performance: The over performance was due to the training of FAL facilitators on new management skills during Quarter four					
<b>Output : 108107 Gender Mainstreaming</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: The over performance was caused by routine data collection, analysis and report compilation					
<b>Output : 108109 Support to Youth Councils</b>					
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Reasons for over/under performance: During the fourth Quarter the over performance resulted from supplementary release of YLP sub-projects

**Output : 108111 Culture mainstreaming**

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Reasons for over/under performance: NA

**Output : 108113 Labour dispute settlement**

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Reasons for over/under performance: NA

**Output : 108114 Representation on Women's Councils**

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Reasons for over/under performance: NA

<i>Total For Community Based Services : Wage Rect:</i>	<i>66,980</i>	<i>54,105</i>	<i>81 %</i>	<i>18,508</i>
<i>Non-Wage Reccurent:</i>	<i>45,266</i>	<i>284,389</i>	<i>628 %</i>	<i>250,533</i>
<i>GoU Dev:</i>	<i>45,000</i>	<i>40,858</i>	<i>91 %</i>	<i>16,961</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>157,245</i>	<i>379,352</i>	<i>241.2 %</i>	<i>286,002</i>



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## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The over performance was due to the fact the changes in OBT to PBS involved numerous consultations with MOFPED staff during the development of final performance contract for 2018/19					
<b>Output : 138303 Statistical data collection</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Low demand for data during planning					
<b>Output : 138304 Demographic data collection</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding					
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: During Quarter four the funds for DDEG political monitoring increased as a results of supplementary budget and thus it reflected the over performance					
<b>Capital Purchases</b>					
<b>Output : 138372 Administrative Capital</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The over performance was caused by the budget cycle that involved numerous consultations with MOFPED over PBS issues					
Total For Planning : Wage Rect:	27,207	28,633	105 %		7,795
Non-Wage Reccurent:	49,000	63,750	130 %		21,369
GoU Dev:	40,370	74,650	185 %		45,650
Donor Dev:	0	0	0 %		0
Grand Total:	116,577	167,034	143.3 %		74,814

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## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
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Reasons for over/under performance:					
<b>Output : 148202 Internal Audit</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: During four Quarter the over performance was caused by production of Audit reports					
<b>Capital Purchases</b>					
<b>Output : 148272 Administrative Capital</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The over performance resulted from payments to suppliers					
<i>Total For Internal Audit : Wage Rect:</i>	29,262	17,494	60 %		7,870
<i>Non-Wage Reccurent:</i>	14,000	17,398	124 %		3,985
<i>GoU Dev:</i>	5,000	4,540	91 %		1,960
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	48,262	39,432	81.7 %		13,815

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : BUTEBO</b>				<b>1,933,471</b>	<b>1,862,593</b>
<b>Sector : Works and Transport</b>				<b>70,975</b>	<b>59,819</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>70,975</b>	<b>59,819</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>5,964</b>	<b>0</b>
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>				<b>65,011</b>	<b>59,819</b>
Item : 263370 Sector Development Grant					
Oladot Butebo	KANYUM	District Discretionary Development Equalization Grant		65,011	59,819
<b>Sector : Education</b>				<b>1,199,701</b>	<b>1,166,200</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>991,945</b>	<b>1,005,975</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>923,945</b>	<b>956,377</b>
Item : 263366 Sector Conditional Grant (Wage)					
Akisim Primary School	BUTEBO AKISIM I	Sector Conditional Grant (Wage)		93,842	63,782
Butebo Primary School	BUTEBO BUTEBO	Sector Conditional Grant (Wage)		121,549	123,759
Kabelai Primary School	KABELAI KABELAI	Sector Conditional Grant (Wage)		87,633	74,688
Kasyebai Primary School	KABELAI KABELAI	Sector Conditional Grant (Wage)		68,295	99,006
Kabuyai Primary School	BUTEBO KABUYAI	Sector Conditional Grant (Wage)		64,483	84,724
Kalalaka Primary School	BUTEBO KALALAKA	Sector Conditional Grant (Wage)		66,968	61,736
Kanyumu Primary School	KANYUM KANYUM	Sector Conditional Grant (Wage)		55,326	62,568
Kasiebai Primary School	KASYEBAI KASIEBAI	Sector Conditional Grant (Wage)		79,081	66,767
Matakokore Primary School	BUTEBO MATAKOKORE	Sector Conditional Grant (Wage)		128,248	119,623
Odipanya Primary School	BUTEBO ODIPANYA	Sector Conditional Grant (Wage)		79,754	130,781
Item : 263367 Sector Conditional Grant (Non-Wage)					

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Akisim Primary School	BUTEBO AKISIM	Sector Conditional Grant (Non-Wage)	10,166	7,155
Butebo Primary School	BUTEBO BUTEBO	Sector Conditional Grant (Non-Wage)	7,627	7,251
Kabelai Primary School	KABELAI KABELAI	Sector Conditional Grant (Non-Wage)	8,739	9,405
Kasyebai Primary School	KABELAI KABELAI	Sector Conditional Grant (Non-Wage)	4,485	4,454
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	7,558
Kanyumu Primary School	KANYUM KANYUM	Sector Conditional Grant (Non-Wage)	5,500	6,594
Kasiebai Primary School	KASYEBAI KASIEBAI	Sector Conditional Grant (Non-Wage)	8,187	8,606
Matakokore Primary School	KANYUM MATAKOKORE	Sector Conditional Grant (Non-Wage)	10,725	10,419
Odipanya Primary School	BUTEBO ODIPANYA	Sector Conditional Grant (Non-Wage)	9,463	7,500
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>68,000</b>	<b>49,598</b>
Item : 312101 Non-Residential Buildings				
Kanyum PS classroom Block	BUTEBO Kanyum	Sector Development Grant	68,000	49,598
<b>Programme : Secondary Education</b>			<b>207,756</b>	<b>160,225</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>207,756</b>	<b>160,225</b>
Item : 263366 Sector Conditional Grant (Wage)				
BUTEBO SS	BUTEBO BUTEBO	Sector Conditional Grant (Wage)	153,390	108,360
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTEBO SS	BUTEBO BUTEBO	Sector Conditional Grant (Non-Wage)	54,366	51,865
<b>Sector : Health</b>			<b>616,595</b>	<b>596,350</b>
<b>Programme : Primary Healthcare</b>			<b>616,595</b>	<b>596,350</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>616,595</b>	<b>596,350</b>
Item : 263366 Sector Conditional Grant (Wage)				
BUTEBO HSD	BUTEBO BUTEBO	Sector Conditional Grant (Wage)	537,195	504,902
KANYUM HCII	KANYUM KANYUM	Sector Conditional Grant (Wage)	18,829	7,418
Item : 263367 Sector Conditional Grant (Non-Wage)				

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BUTEBO HSD	BUTEBO BUTEBO	Sector Conditional Grant (Non-Wage)	58,765	82,224
KANYUM HCII	KANYUM KANYUM	Sector Conditional Grant (Non-Wage)	1,806	1,806
<b>Sector : Water and Environment</b>			<b>46,200</b>	<b>40,224</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>46,200</b>	<b>40,224</b>
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			<b>46,200</b>	<b>40,224</b>
Item : 312104 Other Structures				
Amusala Borehole	KANYUM	Sector Development Grant	23,100	20,112
Gayaza A Borehole	KABELAI	Sector Development Grant	23,100	20,112
<b>LCIII : KABWANGASI</b>			<b>1,904,734</b>	<b>1,719,015</b>
<b>Sector : Works and Transport</b>			<b>42,633</b>	<b>25,345</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>42,633</b>	<b>25,345</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>5,983</b>	<b>7,841</b>
Item : 263104 Transfers to other govt. units (Current)				
KABWANGASI SUB COUNTY	KABWANGASI KABWANGASI	Other Transfers from Central Government	5,983	7,841
<i>Output : District Roads Maintenance (URF)</i>			<b>36,650</b>	<b>17,504</b>
Item : 242003 Other				
Kabwangasi Nasenyi	NASENYI	Other Transfers from Central Government	17,750	17,504
Kabwangasi-Puti	PUTI	Sector Conditional Grant (Non-Wage)	18,900	0
<b>Sector : Education</b>			<b>1,573,872</b>	<b>1,489,400</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>1,017,094</b>	<b>1,008,448</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>955,774</b>	<b>923,399</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kabwangasi Dem Pr. School	KABWANGASI KABWANGASI	Sector Conditional Grant (Wage)	117,771	107,011
Kabwangasi Primary School	KABWANGASI KABWANGASI	Sector Conditional Grant (Wage)	127,509	104,292
Kachuru Primary School	KACHURU KACHURU	Sector Conditional Grant (Wage)	62,153	50,219
Kawojani Primary School	MAIZIMASA KAWOJAN	Sector Conditional Grant (Wage)	86,180	90,695

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Kakoro SDA Primary School	MAIZIMASA MAIZIMASA	Sector Conditional Grant (Wage)	118,414	109,319
Maizimasa Primary School	MAIZIMASA MAIZIMASA	Sector Conditional Grant (Wage)	59,896	99,038
Mukanga Primary School	KABWANGASI MUKANGA	Sector Conditional Grant (Wage)	78,825	85,418
Nasenyi Primary School	NASENYI NASENYI	Sector Conditional Grant (Wage)	118,176	119,222
Putti Primary School	PUTI PUTI	Sector Conditional Grant (Wage)	110,001	85,006
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabwangasi Dem Pr. School	KABWANGASI KABWANGASI	Sector Conditional Grant (Non-Wage)	9,560	9,020
Kabwangasi Primary School	KABWANGASI KABWANGASI	Sector Conditional Grant (Non-Wage)	9,083	8,956
Kachuru Primary School	KACHURU KACHURU	Sector Conditional Grant (Non-Wage)	7,329	7,272
Kawojani Primary School	MAIZIMASA KAWOJAN	Sector Conditional Grant (Non-Wage)	5,433	5,474
Maizimasa Primary School	MAIZIMASA MAIZIMAMSA	Sector Conditional Grant (Non-Wage)	7,441	6,316
Kakoro SDA Primary School	MAIZIMASA MAIZIMASA	Sector Conditional Grant (Non-Wage)	7,568	7,757
Mukanga Primary School	KABWANGASI MUKANGA	Sector Conditional Grant (Non-Wage)	7,232	5,968
Nasenyi Primary School	KABWANGASI NASENYI	Sector Conditional Grant (Non-Wage)	13,449	12,887
Putti Primary School	PUTI PUTI	Sector Conditional Grant (Non-Wage)	9,754	9,527
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>57,000</b>	<b>77,785</b>
Item : 312101 Non-Residential Buildings				
Mukanga PS classroom	KABWANGASI Mukanga	Sector Development Grant	57,000	77,785
<b>Output : Provision of furniture to primary schools</b>			<b>4,320</b>	<b>7,265</b>
Item : 312203 Furniture & Fixtures				
Mukanga PS	KABWANGASI	Sector Development Grant	4,320	7,265
<b>Programme : Secondary Education</b>			<b>326,689</b>	<b>303,356</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>326,689</b>	<b>303,356</b>
Item : 263366 Sector Conditional Grant (Wage)				
KABWANGASI SS	KABWANGASI KABWANGASI	Sector Conditional Grant (Wage)	193,714	195,888
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KABWANGASI SSS	KABWANGASI KABWANGASI	Sector Conditional Grant (Non-Wage)	132,975	107,469
<b>Programme : Skills Development</b>			<b>230,089</b>	<b>177,596</b>
Lower Local Services				
<b>Output : Tertiary Institutions Services (LLS)</b>			<b>230,089</b>	<b>177,596</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kabwangasi Primary Teachers college	KABWANGASI KABWANGASI	Sector Conditional Grant (Wage)	230,089	177,596
<b>Sector : Health</b>			<b>242,029</b>	<b>164,045</b>
<b>Programme : Primary Healthcare</b>			<b>242,029</b>	<b>164,045</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>4,643</b>	<b>2,012</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKORO SDA	MAIZIMASA MAIZIMASA	Sector Conditional Grant (Non-Wage)	4,643	2,012
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>237,386</b>	<b>162,033</b>
Item : 263366 Sector Conditional Grant (Wage)				
KABWANGASI HCIII	KABWANGASI KABWANGASI	Sector Conditional Grant (Wage)	198,013	83,902
KACHURU HCII	KACHURU KACHURU	Sector Conditional Grant (Wage)	11,027	21,453
PUTTI HCII	KACHURU PUTTI	Sector Conditional Grant (Wage)	21,031	35,307
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABWANGASI HC III	KABWANGASI KABWANGASI	Sector Conditional Grant (Non-Wage)	3,704	17,759
KACHURU HCII	KACHURU KACHURU	Sector Conditional Grant (Non-Wage)	1,806	1,806
PUTI HCII	PUTI PUTI	Sector Conditional Grant (Non-Wage)	1,806	1,806
<b>Sector : Water and Environment</b>			<b>46,200</b>	<b>40,224</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>46,200</b>	<b>40,224</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>46,200</b>	<b>40,224</b>
Item : 312104 Other Structures				
Bwase Borehole	KABWANGASI	Sector Development Grant	23,100	20,112
Tiira 1 Borehole	MAIZIMASA Tiira 1	Sector Development Grant	23,100	20,112
<b>LCIII : PETETE</b>			<b>1,397,300</b>	<b>1,069,931</b>
<b>Sector : Works and Transport</b>			<b>5,476</b>	<b>7,179</b>

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<b>Programme : District, Urban and Community Access Roads</b>			<b>5,476</b>	<b>7,179</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>5,476</b>	<b>7,179</b>
Item : 263104 Transfers to other govt. units (Current)				
PETETE SUB COUNTY	PETETE PETETE	Other Transfers from Central Government	5,476	7,179
<b>Sector : Education</b>			<b>1,184,360</b>	<b>927,454</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>562,900</b>	<b>364,547</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>562,900</b>	<b>364,547</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kachabali Primary School	KACHABALI KACHABALI	Sector Conditional Grant (Wage)	142,982	67,627
Kachocha Primary School	KACHOCHA KACHOCHA	Sector Conditional Grant (Wage)	66,334	55,624
Nasuleta Primary School	KAPUNYASI NASULETA	Sector Conditional Grant (Wage)	61,912	94,144
Petete Primary School	PETETE PETETE	Sector Conditional Grant (Wage)	112,037	54,442
Sidanyi Primary School	SIDANYI SIDANYI	Sector Conditional Grant (Wage)	132,878	45,441
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kachabali Primary School	KACHABALI KACHABALI	Sector Conditional Grant (Non-Wage)	10,225	9,948
Kachocha Primary School	KACHOCHA KACHOCHA	Sector Conditional Grant (Non-Wage)	6,329	6,031
Nasuleta Primary School	SIDANYI NASULETA	Sector Conditional Grant (Non-Wage)	8,702	8,663
Petete Primary School	PETETE PETETE	Sector Conditional Grant (Non-Wage)	11,158	11,311
Sidanyi Primary School	SIDANYI SIDANYI	Sector Conditional Grant (Non-Wage)	10,344	11,318
<b>Programme : Secondary Education</b>			<b>504,753</b>	<b>420,841</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>504,753</b>	<b>420,841</b>
Item : 263366 Sector Conditional Grant (Wage)				
J. RAINER SECONDARY SCHOOL	SIDANYI KACHABALI	Sector Conditional Grant (Wage)	133,009	94,969
Item : 263367 Sector Conditional Grant (Non-Wage)				
J. RAINER SECONDARY SCHOOL	KACHABALI KACHABALI	Sector Conditional Grant (Non-Wage)	89,421	92,759



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PETETE COLLEGE	PETETE PETETE	Sector Conditional Grant (Non-Wage)	157,302	92,702
ST.PAUL HIGH SCHOOL	PETETE PETETE	Sector Conditional Grant (Non-Wage)	125,021	140,412
<b>Programme : Skills Development</b>			<b>116,707</b>	<b>142,066</b>
Lower Local Services				
<b>Output : Tertiary Institutions Services (LLS)</b>			<b>116,707</b>	<b>142,066</b>
Item : 263366 Sector Conditional Grant (Wage)				
Nagwere Farm School	SIDANYI NAGWERE	Sector Conditional Grant (Wage)	116,707	142,066
<b>Sector : Health</b>			<b>161,265</b>	<b>95,074</b>
<b>Programme : Primary Healthcare</b>			<b>161,265</b>	<b>95,074</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>8,940</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
GALIMAGI HCIII	PETETE PETETE	Sector Conditional Grant (Non-Wage)	8,940	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>152,325</b>	<b>95,074</b>
Item : 263366 Sector Conditional Grant (Wage)				
NAGWERE HCIII	KACHABALI NAGWERE	Sector Conditional Grant (Wage)	148,621	77,314
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAGWERE HCIII	KACHABALI KACHABALI	Sector Conditional Grant (Non-Wage)	3,704	17,759
<b>Sector : Water and Environment</b>			<b>46,200</b>	<b>40,224</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>46,200</b>	<b>40,224</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>46,200</b>	<b>40,224</b>
Item : 312104 Other Structures				
Bumesura Borehole	KAPUNYASI Baghdad	Sector Development Grant	23,100	20,112
Kakwereta Borehole	KACHOCHA Kakwereta	Sector Development Grant	23,100	20,112
<b>LCIII : KANGINIMA</b>			<b>326,605</b>	<b>256,558</b>
<b>Sector : Works and Transport</b>			<b>11,771</b>	<b>11,906</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>11,771</b>	<b>11,906</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>2,671</b>	<b>2,809</b>
Item : 263104 Transfers to other govt. units (Current)				

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KANGINIMA SUB COUNTY	KANGINIMA KANGINIMA	Other Transfers from Central Government	2,671	2,809
<b>Output : District Roads Maintainence (URF)</b>			<b>9,100</b>	<b>9,097</b>
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	9,097
<b>Sector : Education</b>			<b>181,421</b>	<b>184,316</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>181,421</b>	<b>184,316</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>181,421</b>	<b>184,316</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kanginima Primary School	KANGINIMA KANGINIMA	Sector Conditional Grant (Wage)	105,867	92,182
Nalidi Primary School	NALIDI NALIDI	Sector Conditional Grant (Wage)	56,590	73,429
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kanginima Primary School	KANGINIMA KANGINIMA	Sector Conditional Grant (Non-Wage)	11,046	10,783
Nalidi Primary School	NALIDI NALIDI	Sector Conditional Grant (Non-Wage)	7,918	7,921
<b>Sector : Health</b>			<b>64,114</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>64,114</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>64,114</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANGINIMA HOSPITAL	KANGINIMA KANGINIMA	Sector Conditional Grant (Non-Wage)	64,114	0
<b>Sector : Water and Environment</b>			<b>69,300</b>	<b>60,337</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>69,300</b>	<b>60,337</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>69,300</b>	<b>60,337</b>
Item : 312104 Other Structures				
Katika Boehole	KANGINIMA	Sector Development Grant	23,100	20,112
Namiyembe BH	KANGINIMA	Sector Development Grant	23,100	20,112
Nakaluke Boehole	KANGINIMA Nakaluke	Sector Development Grant	23,100	20,112

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<b>LCIII : KAKORO</b>			<b>1,437,178</b>	<b>1,475,471</b>
<b>Sector : Works and Transport</b>			<b>72,002</b>	<b>84,409</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>72,002</b>	<b>84,409</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>4,661</b>	<b>4,828</b>
Item : 263104 Transfers to other govt. units (Current)				
KAKORO SUB COUNTY	KAKORO KAKORO	Other Transfers from Central Government	4,661	4,828
<b>Output : District Roads Maintenance (URF)</b>			<b>67,341</b>	<b>79,580</b>
Item : 242003 Other				
Routine mechanized maintenance	KAKORO	Other Transfers from Central Government	0	12,392
Kakoro S/C-Kameruka	KAKORO	Other Transfers from Central Government	15,450	28,885
Kakoro-Kachumbala	KAKORO	Other Transfers from Central Government	7,000	7,000
Kakoro-Kerekerene	KAKORO	Other Transfers from Central Government	31,391	31,304
Kakoro-Kidongole	KAKORO	Sector Conditional Grant (Non-Wage)	13,500	0
<b>Sector : Education</b>			<b>1,027,025</b>	<b>1,168,336</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>573,440</b>	<b>684,611</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>573,440</b>	<b>684,611</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kadokolene Primary School	KADOKOLENE KADOKOLENE	Sector Conditional Grant (Wage)	151,010	158,402
Kakoro Primary School	KAKORO KAKORO	Sector Conditional Grant (Wage)	142,346	154,009
Kakoro Township Primary School	KAKORO KAKORO	Sector Conditional Grant (Wage)	69,861	96,501
Kalecheru Primary School	KAITISYA KALECHERU	Sector Conditional Grant (Wage)	78,909	141,916
Katekwana Primary School	TEKWANA KATEKWANA	Sector Conditional Grant (Wage)	91,673	93,620
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kadokolene Primary School	KADOKOLENE KADOKOLENE	Sector Conditional Grant (Non-Wage)	12,035	12,352
Kakoro Primary School	KAKORO KAKORO	Sector Conditional Grant (Non-Wage)	8,784	8,642

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Kakoro Township Primary School	KAKORO KAKORO	Sector Conditional Grant (Non-Wage)	7,038	7,079
Kalecheru Primary School	KAITISYA KALECHERU	Sector Conditional Grant (Non-Wage)	6,806	6,423
Katekwana Primary School	TEKWANA KATEKWANA	Sector Conditional Grant (Non-Wage)	4,978	5,667
<b>Programme : Secondary Education</b>			<b>453,584</b>	<b>483,725</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>453,584</b>	<b>483,725</b>
Item : 263366 Sector Conditional Grant (Wage)				
KAKORO HIGH SCHOOL	KAKORO KAKORO	Sector Conditional Grant (Wage)	108,105	126,522
Item : 263367 Sector Conditional Grant (Non-Wage)				
EASTERN VISION COLLEGE	KAKORO KAKORO	Sector Conditional Grant (Non-Wage)	156,015	141,143
KAKORA SDA SS	KAKORO KAKORO	Sector Conditional Grant (Non-Wage)	38,070	33,737
KAKORO HIGH SCHOOL	KAKORO KAKORO	Sector Conditional Grant (Non-Wage)	63,099	83,782
SPARTAN HIGH SCHOOL	KAKORO KANGINIMA	Sector Conditional Grant (Non-Wage)	88,295	98,542
<b>Sector : Health</b>			<b>268,851</b>	<b>162,390</b>
<b>Programme : Primary Healthcare</b>			<b>268,851</b>	<b>162,390</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>202,541</b>	<b>99,014</b>
Item : 263366 Sector Conditional Grant (Wage)				
KAKORO HCIII	KAKORO KAKORO	Sector Conditional Grant (Wage)	198,837	81,255
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKORO HC III	KAKORO KAKORO	Sector Conditional Grant (Non-Wage)	3,704	17,759
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>66,310</b>	<b>63,376</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Kakoro staff house construction	KAKORO Kakoro HC III	District Discretionary Development Equalization Grant	0	3,509
Item : 312102 Residential Buildings				
Kakoro HCIII staff house	KAKORO Kakoro	District Discretionary Development Equalization Grant	66,310	59,867

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<b>Sector : Water and Environment</b>			<b>69,300</b>	<b>60,337</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>69,300</b>	<b>60,337</b>
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			<b>69,300</b>	<b>60,337</b>
Item : 312104 Other Structures				
Buchema BH	KAKORO	Sector Development Grant	23,100	20,112
Bukatikoko B BH	KAKORO	Sector Development Grant	23,100	20,112
Kasajja B BH	KASAJA	Sector Development Grant	23,100	20,112
<b>LCIII : BUTEBO TC</b>			<b>1,000,000</b>	<b>1,150,969</b>
<b>Sector : Water and Environment</b>			<b>0</b>	<b>46,725</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>0</b>	<b>46,725</b>
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			<b>0</b>	<b>46,725</b>
Item : 312104 Other Structures				
Retention for Boreholes	BUTEBO WARD District wide	Sector Development Grant	0	24,825
Purchase of Laptop and printer	BUTEBO WARD Water office	Sector Development Grant	0	5,900
Purchase of motor cycle	BUTEBO WARD Water office	Sector Development Grant	0	16,000
<b>Sector : Public Sector Management</b>			<b>1,000,000</b>	<b>1,090,747</b>
<i>Programme : District and Urban Administration</i>			<b>1,000,000</b>	<b>1,001,570</b>
Capital Purchases				
<i>Output : Administrative Capital</i>			<b>1,000,000</b>	<b>1,001,570</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, EIA, Designs	BUTEBO WARD design for Njeru MC	Transitional Development Grant	15,000	3,950
Item : 312101 Non-Residential Buildings				
Butebo TC Administration Block remittance	BUTEBO WARD Butebo	Transitional Development Grant	0	100,000
Admin Block Designing	BUTEBO WARD District	Transitional Development Grant	0	34,999
Admin. Block construction and District store	BUTEBO WARD District	Transitional Development Grant	700,000	565,001
Item : 312104 Other Structures				
CAO's office wash room	BUTEBO WARD District head quarter	Transitional Development Grant	0	7,561

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Buildings	BUTEBO WARD Renoavtion & power connectio at Butebo HQ	Transitional Development Grant	50,000	50,000
Item : 312201 Transport Equipment				
REPAIR OF VEHICLES	BUTEBO WARD	Transitional Development Grant	65,000	59,783
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	20,000
<b>Programme : Local Statutory Bodies</b>			<b>0</b>	<b>14,527</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>14,527</b>
Item : 312203 Furniture & Fixtures				
Water harvesting system installed	BUTEBO WARD District	District Discretionary Development Equalization Grant	0	14,527
<b>Programme : Local Government Planning Services</b>			<b>0</b>	<b>74,650</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>74,650</b>
Item : 312203 Furniture & Fixtures				
Filling cabinets procured	BUTEBO WARD District	District Discretionary Development Equalization Grant	0	8,000
Furnitture	BUTEBO WARD Planning unit	District Discretionary Development Equalization Grant	0	16,167
Item : 312213 ICT Equipment				
two laptops, one printer and Solar system	BUTEBO WARD District	District Discretionary Development Equalization Grant	0	21,000
Desktop computers	BUTEBO WARD planning unit	District Discretionary Development Equalization Grant	0	11,490
Furniture	BUTEBO WARD Planning unit	District Discretionary Development Equalization Grant	0	16,167

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Monitoring and evaluation of projects	BUTEBO WARD Planning unit	District Discretionary Development Equalization Grant	0	1,827
<b>Sector : Accountability</b>			<b>0</b>	<b>13,497</b>
<b>Programme : Financial Management and Accountability(LG)</b>			<b>0</b>	<b>8,957</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>8,957</b>
Item : 312203 Furniture & Fixtures				
Filling cabinets,	BUTEBO WARD District	District Discretionary Development Equalization Grant	0	4,080
Office furniture	BUTEBO WARD District	District Discretionary Development Equalization Grant	0	4,117
Office printer	BUTEBO WARD District	District Discretionary Development Equalization Grant	0	760
<b>Programme : Internal Audit Services</b>			<b>0</b>	<b>4,540</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>4,540</b>
Item : 312203 Furniture & Fixtures				
Office desks and chairs	BUTEBO WARD	District Discretionary Development Equalization Grant	0	860
Furniture	BUTEBO WARD Audit Department	District Discretionary Development Equalization Grant	0	1,960
Filing cabinets	BUTEBO WARD District	District Discretionary Development Equalization Grant	0	1,720
<b>LCIII : KIBALE</b>			<b>67,918</b>	<b>58,189</b>
<b>Sector : Works and Transport</b>			<b>3,718</b>	<b>4,633</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>3,718</b>	<b>4,633</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>3,718</b>	<b>4,633</b>
Item : 263104 Transfers to other govt. units (Current)				
KIBALE SUB COUNTY	KIBALE KIBALE	Other Transfers from Central Government	3,718	4,633

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<b>Sector : Education</b>			<b>18,000</b>	<b>13,332</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>18,000</b>	<b>13,332</b>
Capital Purchases				
<i>Output : Latrine construction and rehabilitation</i>			<b>18,000</b>	<b>13,332</b>
Item : 312104 Other Structures				
Opogono PS latrine	OPOGONO	Sector Development Grant	18,000	13,332
<b>Sector : Water and Environment</b>			<b>46,200</b>	<b>40,224</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>46,200</b>	<b>40,224</b>
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			<b>46,200</b>	<b>40,224</b>
Item : 312104 Other Structures				
Aiboibon BH	KIBALE Aiboibon	Sector Development Grant	23,100	20,112
Otelepai 1 Borehole	OMUKULAI Otelepai 1	Sector Development Grant	23,100	20,112
<b>LCIII : OPWATETA</b>			<b>120,114</b>	<b>124,639</b>
<b>Sector : Works and Transport</b>			<b>3,654</b>	<b>32,833</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>3,654</b>	<b>32,833</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>3,654</b>	<b>4,838</b>
Item : 263104 Transfers to other govt. units (Current)				
OPWATETA SUB COUNTY	OPWATETA OPWATETA	Other Transfers from Central Government	3,654	4,838
<i>Output : District Roads Maintenance (URF)</i>			<b>0</b>	<b>27,995</b>
Item : 242003 Other				
Kayepei-Oladot- Obule road	KADESOK Kadesok	Other Transfers from Central Government	0	27,995
<b>Sector : Education</b>			<b>61,320</b>	<b>51,581</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>61,320</b>	<b>51,581</b>
Capital Purchases				
<i>Output : Classroom construction and rehabilitation</i>			<b>57,000</b>	<b>47,394</b>
Item : 312101 Non-Residential Buildings				
Kadesok Parents PS classroom block	KADESOK Kadesok	Sector Development Grant	57,000	47,394
<i>Output : Provision of furniture to primary schools</i>			<b>4,320</b>	<b>4,187</b>
Item : 312203 Furniture & Fixtures				



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Kadesok Parents	KADESOK	Sector Development Grant	4,320	4,187
<b>Sector : Health</b>			<b>8,940</b>	<b>0</b>
<i>Programme : Primary Healthcare</i>			<b>8,940</b>	<b>0</b>
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			<b>8,940</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
PACODET	OPWATETA KAPUWAI	Sector Conditional Grant (Non-Wage)	8,940	0
<b>Sector : Water and Environment</b>			<b>46,200</b>	<b>40,224</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>46,200</b>	<b>40,224</b>
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			<b>46,200</b>	<b>40,224</b>
Item : 312104 Other Structures				
Ogulia Borehole	OPWATETA Ogulia	Sector Development Grant	23,100	20,112
Olwakai Borehole	OPWATETA Olwakai	Sector Development Grant	23,100	20,112
<b>LCIII : Missing Subcounty</b>			<b>1,201,955</b>	<b>943,492</b>
<b>Sector : Education</b>			<b>997,608</b>	<b>835,836</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>827,363</b>	<b>603,346</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>827,363</b>	<b>603,346</b>
Item : 263366 Sector Conditional Grant (Wage)				
Agurur Rock Primary School	Missing Parish	Sector Conditional Grant (Wage)	80,679	41,882
Abila Rock Primary School	Missing Parish ABILA	Sector Conditional Grant (Wage)	82,211	35,644
Kadesok II Primary School	Missing Parish KADESOK	Sector Conditional Grant (Wage)	56,471	42,487
Kadesok Primary School	Missing Parish KADESOK	Sector Conditional Grant (Wage)	94,036	65,782
Kapuwai Primary School	Missing Parish KAPUWAI	Sector Conditional Grant (Wage)	81,435	52,729
Kibale Primary School	Missing Parish KIBALE	Sector Conditional Grant (Wage)	129,125	83,037
Omatakojo Pri School	Missing Parish OMATAKOJO	Sector Conditional Grant (Wage)	63,851	70,825
Opogono Primary School	Missing Parish OPOGONO	Sector Conditional Grant (Wage)	74,624	56,153
Opwateta Primary School	Missing Parish OPWATETA	Sector Conditional Grant (Wage)	98,855	69,347

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Abila Rock Primary School	Missing Parish ABILA	Sector Conditional Grant (Non-Wage)	6,254	6,930
AGURUR II PRIMARY SCHOOL	Missing Parish Agurur	Sector Conditional Grant (Non-Wage)	0	8,193
Agurur Rock Primary School	Missing Parish AGURUR	Sector Conditional Grant (Non-Wage)	8,329	9,498
Kadesok II Primary School	Missing Parish KADESOK	Sector Conditional Grant (Non-Wage)	6,172	6,394
Kadesok Primary School	Missing Parish KADESOK	Sector Conditional Grant (Non-Wage)	7,784	8,992
Kapuwai Primary School	Missing Parish KAPUWAI	Sector Conditional Grant (Non-Wage)	5,705	5,753
Kibale Primary School	Missing Parish KIBALE	Sector Conditional Grant (Non-Wage)	8,874	8,585
Omatakojo Pri School	Missing Parish OMATAKOJO	Sector Conditional Grant (Non-Wage)	5,799	5,895
Opogono Primary School	Missing Parish OPOGONO	Sector Conditional Grant (Non-Wage)	7,336	6,901
Opwateta Primary School	Missing Parish OPWATETA	Sector Conditional Grant (Non-Wage)	9,822	8,842
OTAMIRIO PRIMARY SCHOOL	Missing Parish Otamirio	Sector Conditional Grant (Non-Wage)	0	9,477
<b>Programme : Secondary Education</b>			<b>170,245</b>	<b>232,490</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>170,245</b>	<b>232,490</b>
Item : 263366 Sector Conditional Grant (Wage)				
KIBALE SS BOG	Missing Parish KIBALE	Sector Conditional Grant (Wage)	95,830	101,535
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIBALE SS BOG	Missing Parish KIBALE	Sector Conditional Grant (Non-Wage)	74,415	130,956
<b>Sector : Health</b>			<b>204,347</b>	<b>107,656</b>
<b>Programme : Primary Healthcare</b>			<b>204,347</b>	<b>107,656</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>204,347</b>	<b>107,656</b>
Item : 263366 Sector Conditional Grant (Wage)				
KIBALE HCIII	Missing Parish KIBALE	Sector Conditional Grant (Wage)	198,837	63,894
Oladot HCII	Missing Parish Oladot HCII	Sector Conditional Grant (Wage)	0	24,197
Item : 263367 Sector Conditional Grant (Non-Wage)				
OLADOT HCII	Missing Parish KADESOK	Sector Conditional Grant (Non-Wage)	1,806	1,806

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KIBALE HCIII	Missing Parish KIBALE	Sector Conditional Grant (Non-Wage)	3,704	17,759
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