
Vote:619 Butebo District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 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 2018/19. 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: 12/05/2019

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

Vote:619 Butebo District**Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	140,000	100,167	72%
Discretionary Government Transfers	2,756,043	2,298,238	83%
Conditional Government Transfers	10,175,909	7,859,572	77%
Other Government Transfers	1,606,490	1,119,972	70%
Donor Funding	0	0	0%
Total Revenues shares	14,678,442	11,377,949	78%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	164,193	136,611	108,201	83%	66%	79%
Internal Audit	60,133	38,848	25,577	65%	43%	66%
Administration	1,567,175	1,322,422	1,020,270	84%	65%	77%
Finance	209,734	165,693	116,846	79%	56%	71%
Statutory Bodies	429,453	338,672	278,464	79%	65%	82%
Production and Marketing	508,183	403,446	300,286	79%	59%	74%
Health	2,416,600	1,947,552	1,317,945	81%	55%	68%
Education	6,779,817	5,102,880	4,507,784	75%	66%	88%
Roads and Engineering	477,867	339,361	279,735	71%	59%	82%
Water	431,760	450,078	270,729	104%	63%	60%
Natural Resources	225,465	195,065	156,577	87%	69%	80%
Community Based Services	1,408,061	937,311	643,055	67%	46%	69%
Grand Total	14,678,442	11,377,938	9,025,469	78%	61%	79%
<i>Wage</i>	7,997,536	6,019,227	4,717,953	75%	59%	78%
<i>Non-Wage Reccurent</i>	4,298,922	3,010,506	2,653,514	70%	62%	88%
<i>Domestic Devt</i>	2,381,983	2,348,205	1,654,002	99%	69%	70%
<i>Donor Devt</i>	0	0	0	0%	0%	0%

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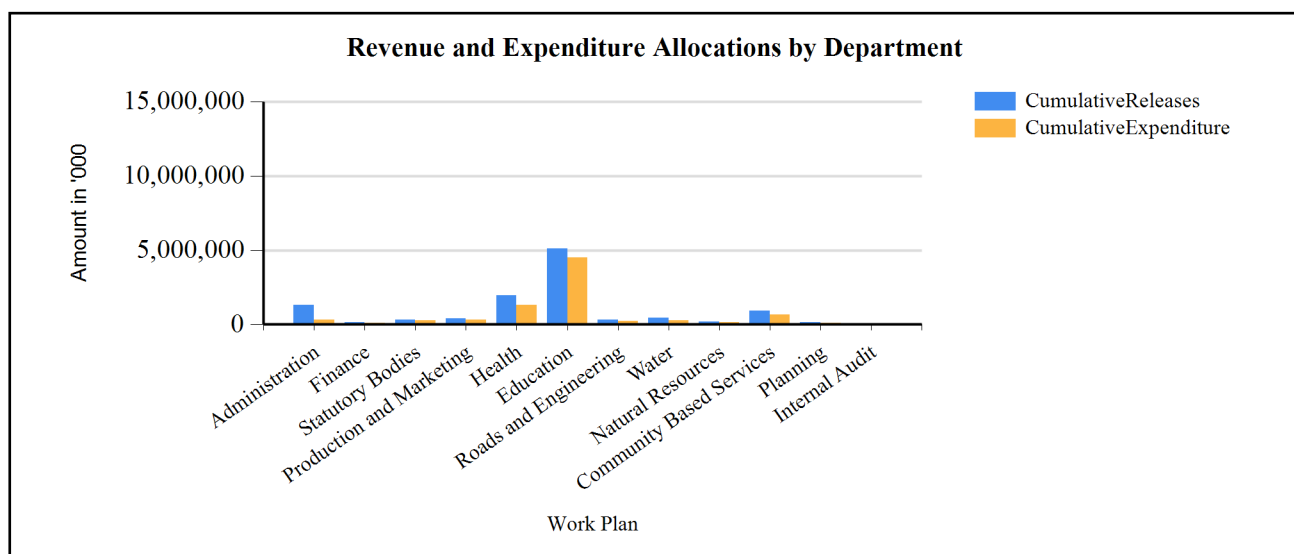
Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

The District realized 109.5%(3,544,094,081) during the quarter implying 78%(11,377,949,000) performance Over performance attributed to Education capitation grants(UPE,USE, Tertiary) and Development grants released in three quarter . Discretionary transfers performing at 83%, Conditional Transfers at 77% and other Government transfer at 70%.

Local Revenue at 72%(100,167,000).

All funds were disbursed to user departments and by the end of quarter three 61% had been expended thus, Production by 59%, Road by 59%, Education by 66%, Health by 55%, Water and Environment by 65%, Social Development by 46%, Public sector Management by 63% and Accountability by 53%.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	140,000	100,167	72 %
Local Services Tax	38,745	50,220	130 %
Land Fees	5,000	400	8 %
Application Fees	18,000	14,950	83 %
Business licenses	10,000	5,300	53 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,000	37	4 %
Market /Gate Charges	28,000	4,017	14 %
Other Fees and Charges	39,255	25,243	64 %
2a.Discretionary Government Transfers	2,756,043	2,298,238	83 %
District Unconditional Grant (Non-Wage)	428,232	321,174	75 %
Urban Unconditional Grant (Non-Wage)	97,765	73,324	75 %
District Discretionary Development Equalization Grant	832,903	832,903	100 %

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Urban Unconditional Grant (Wage)	125,000	94,251	75 %
District Unconditional Grant (Wage)	1,202,834	907,278	75 %
Urban Discretionary Development Equalization Grant	69,309	69,309	100 %
2b.Conditional Government Transfers	10,175,909	7,859,572	77 %
Sector Conditional Grant (Wage)	6,669,702	5,017,698	75 %
Sector Conditional Grant (Non-Wage)	1,823,662	1,243,801	68 %
Sector Development Grant	1,445,993	1,445,993	100 %
Transitional Development Grant	33,778	0	0 %
Pension for Local Governments	48,291	36,218	75 %
Gratuity for Local Governments	154,483	115,862	75 %
2c. Other Government Transfers	1,606,490	1,119,972	70 %
Northern Uganda Social Action Fund (NUSAF)	844,511	450,355	53 %
Uganda Road Fund (URF)	385,474	297,066	77 %
Uganda Women Entrepreneurship Program(UWEP)	156,374	106,088	68 %
Youth Livelihood Programme (YLP)	220,131	238,604	108 %
3. Donor Funding	0	0	0 %
N/A			
Total Revenues shares	14,678,442	11,377,949	78 %

Cumulative Performance for Locally Raised Revenues

34.1% realised implying 71.5 annual performance. Under performance attributed to low performing Markets due to quarantine, Licenses due to staffing gaps and Land fees due to non functional District and area Land committees

Cumulative Performance for Central Government Transfers

Other transfers realised 181% implying 111% performance attributed to releases from YLP and NUASF III for the year

Cumulative Performance for Donor Funding

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	369,724	201,219	54 %	92,431	68,571	74 %
District Production Services	99,679	82,102	82 %	24,920	22,060	89 %
District Commercial Services	38,779	16,965	44 %	9,695	6,155	63 %
Sub- Total	508,183	300,286	59 %	127,046	96,786	76 %
Sector: Works and Transport						
District, Urban and Community Access Roads	477,867	279,735	59 %	119,467	46,434	39 %
Sub- Total	477,867	279,735	59 %	119,467	46,434	39 %
Sector: Education						
Pre-Primary and Primary Education	4,474,475	2,811,192	63 %	1,118,619	1,007,049	90 %
Secondary Education	1,539,632	1,033,758	67 %	384,908	429,629	112 %
Skills Development	628,834	545,738	87 %	157,209	210,530	134 %
Education & Sports Management and Inspection	136,875	117,096	86 %	34,219	42,207	123 %
Sub- Total	6,779,817	4,507,784	66 %	1,694,954	1,689,416	100 %
Sector: Health						
Primary Healthcare	2,388,101	1,278,421	54 %	597,025	534,212	89 %
Health Management and Supervision	28,499	39,524	139 %	7,125	10,325	145 %
Sub- Total	2,416,600	1,317,945	55 %	604,150	544,537	90 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	431,760	270,729	63 %	107,940	94,734	88 %
Urban Water Supply and Sanitation	0	0	0 %	5,155	0	0 %
Natural Resources Management	225,465	156,577	69 %	56,366	49,936	89 %
Sub- Total	657,225	427,306	65 %	169,461	144,671	85 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,408,061	643,055	46 %	352,015	539,278	153 %
Sub- Total	1,408,061	643,055	46 %	352,015	539,278	153 %
Sector: Public Sector Management						
District and Urban Administration	1,567,175	1,020,270	65 %	391,793	339,880	87 %
Local Statutory Bodies	429,453	278,464	65 %	107,363	86,113	80 %
Local Government Planning Services	164,193	108,201	66 %	41,048	25,709	63 %
Sub- Total	2,160,821	1,406,935	65 %	540,205	451,702	84 %
Sector: Accountability						
Financial Management and Accountability(LG)	209,734	116,846	56 %	52,433	36,149	69 %
Internal Audit Services	60,133	25,577	43 %	15,033	7,192	48 %
Sub- Total	269,867	142,423	53 %	67,467	43,341	64 %
Grand Total	14,678,442	9,025,469	61 %	3,674,765	3,556,164	97 %

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SECTION B : Workplan Summary

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	976,050	731,821	75%	244,013	241,706	99%
District Unconditional Grant (Non-Wage)	43,934	32,951	75%	10,984	10,984	100%
District Unconditional Grant (Wage)	434,144	330,760	76%	108,536	113,688	105%
Gratuity for Local Governments	154,483	115,862	75%	38,621	38,621	100%
Locally Raised Revenues	32,951	31,510	96%	8,238	5,000	61%
Multi-Sectoral Transfers to LLGs_NonWage	186,881	127,495	68%	46,720	41,998	90%
Pension for Local Governments	48,291	36,218	75%	12,073	12,073	100%
Urban Unconditional Grant (Wage)	75,366	57,025	76%	18,842	19,342	103%
Development Revenues	591,125	590,601	100%	147,781	196,867	133%
District Discretionary Development Equalization Grant	34,567	34,531	100%	8,642	11,510	133%
Multi-Sectoral Transfers to LLGs_Gou	556,557	556,070	100%	139,139	185,357	133%
Total Revenues shares	1,567,175	1,322,422	84%	391,794	438,572	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	509,510	130,677	26%	127,378	44,140	35%
Non Wage	466,540	298,993	64%	116,635	98,873	85%
Development Expenditure						
Domestic Development	591,125	590,600	100%	147,781	196,867	133%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,567,175	1,020,270	65%	391,793	339,880	87%
C: Unspent Balances						
Recurrent Balances		302,151	41%			
Wage		257,108				

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Non Wage	45,043		
Development Balances	1	0%	
Domestic Development	1		
Donor Development	0		
Total Unspent	302,151	23%	

Summary of Workplan Revenues and Expenditure by Source

The department realised 112%(438,572,000) implying 84% annual performance, over performance attributed to Development grants which were released at 133%. Of the receipts, 87%(339,880,000) was spent during the quarter, thus 13%(44,140,000) to wages, 29%(98,873,000) to Non wage and 58%(196,867,000) to development inform of CBG and LLGs development leaving a balance of 23%(302,151,000)

Reasons for unspent balances on the bank account

The balance of shs 302,151 was meant for Pensions and Gratuity shs 45,043,000 due to delayed approvals and shs 257,108,000 as wages for staff under recruitment process.

Highlights of physical performance by end of the quarter

Salary , Pension and Gratuity paid, Pay rolls displayed, payslips printed and distributed, supervised and monitored operation of LLGs and Institutions. remitted DDEG and operational funds to LLGs

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	209,734	165,693	79%	52,433	52,431	100%
District Unconditional Grant (Non-Wage)	52,000	39,000	75%	13,000	13,000	100%
District Unconditional Grant (Wage)	132,899	99,674	75%	33,225	33,225	100%
Locally Raised Revenues	8,009	14,400	180%	2,002	2,000	100%
Urban Unconditional Grant (Wage)	16,825	12,619	75%	4,206	4,206	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	209,734	165,693	79%	52,433	52,431	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	149,725	63,446	42%	37,431	21,149	56%
Non Wage	60,009	53,400	89%	15,002	15,000	100%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	209,734	116,846	56%	52,433	36,149	69%
C: Unspent Balances						
Recurrent Balances		48,848	29%			
Wage		48,848				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		48,848	29%			

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Summary of Workplan Revenues and Expenditure by Source

The Department realised 100%(52,431,000) implying 79%(165,693,000) against Annual estimates. Of the receipts, 40%(21,149,000) was expended on wage, 29%(15,000,000) on Non wage and a balance of shs48,848,000 retained on the salary account.

Reasons for unspent balances on the bank account

The balance realised was meant for staff under recruitment process.

Highlights of physical performance by end of the quarter

Staff salary for Jan-March 2019 paid, Draft Budget consolidated and laid before council, Responses and action to OAG report on 2017-18 Financial statements submitted to PAC, Joint revenue mobilisation conducted, revenue registers compiled in the three out of the six LLGs, All approved expenditures effected and Bank reconciliations prepared. Market revenues monitored and supervised.

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*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	429,453	338,672	79%	107,363	102,575	96%
District Unconditional Grant (Non-Wage)	199,670	149,752	75%	49,917	49,917	100%
District Unconditional Grant (Wage)	190,232	142,674	75%	47,558	47,558	100%
Locally Raised Revenues	39,552	46,246	117%	9,888	5,100	52%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	429,453	338,672	79%	107,363	102,575	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	190,232	90,469	48%	47,558	34,586	73%
Non Wage	239,222	187,994	79%	59,805	51,527	86%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	429,453	278,464	65%	107,363	86,113	80%
C: Unspent Balances						
Recurrent Balances						
Wage		52,205				
Non Wage		8,004				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		60,209	18%			

Summary of Workplan Revenues and Expenditure by Source

The department realised 96%(102,575,000) implying 79% performance. under performance attributed to lower local revenue performance. Of the receipts, 80%(86,113,000) was spent on wage 40%(34,586,000) and non wage 59.8%(51,527,000) leaving a balance of shs 60,209,000 on both the salary and operations accounts.

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Reasons for unspent balances on the bank account

Balance of funds meant for Technical staff being recruited by DSC and some for DLB and PAC

Highlights of physical performance by end of the quarter

Council laid draft Budget 2019-20, committees received quarterly reports for discussion, DSC still short listing job applicants, DLB and PAC yet to be inducted, Contracts committee approved bids for upgrade of HCII of Kanyum

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	428,506	323,790	76%	107,127	109,536	102%
District Unconditional Grant (Wage)	28,579	21,434	75%	7,145	7,145	100%
Sector Conditional Grant (Non-Wage)	141,197	105,897	75%	35,299	35,299	100%
Sector Conditional Grant (Wage)	258,731	196,458	76%	64,683	67,093	104%
Development Revenues	79,677	79,657	100%	19,919	26,552	133%
District Discretionary Development Equalization Grant	20,000	19,980	100%	5,000	6,660	133%
Sector Development Grant	59,677	59,677	100%	14,919	19,892	133%
Total Revenues shares	508,183	403,446	79%	127,046	136,089	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	287,310	135,915	47%	71,827	45,305	63%
Non Wage	141,197	102,219	72%	35,299	31,621	90%
Development Expenditure						
Domestic Development	79,677	62,152	78%	19,919	19,860	100%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	508,183	300,286	59%	127,046	96,786	76%
C: Unspent Balances						
Recurrent Balances		85,656	26%			
Wage		81,977				
Non Wage		3,679				
Development Balances		17,505	22%			
Domestic Development		17,505				
Donor Development		0				
Total Unspent		103,160	26%			

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Summary of Workplan Revenues and Expenditure by Source

The department realised 107%(136,089,000) implying 79% performance. over performance during the quarter was attributed to development grants(DDEG and PMG) that was fully realised during the third quarter.

Of the receipts 76%(96,786,000) was expended on;

wage 47%(45,305,000, Non wage 33%(31,621,000) and development 20%(19,860,000) leaving a balance of shs103,160,000.

Reasons for unspent balances on the bank account

The balance of shs 103,160,000 was meant for wages for staff being recruited and some for procurement of Agric demonstration technologies and deep freezer for Artificial Insemination.

Highlights of physical performance by end of the quarter

Monitored and supervised Agric projects and activities, mobilized fish farmers,surveyed for Tsetse flies, secured from MAAIF anew Vehicle and 5 motorcycles, Distributed restocking cows.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,820,665	1,385,427	76%	455,166	460,145	101%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	134,328	100,746	75%	33,582	33,582	100%
Sector Conditional Grant (Wage)	1,682,337	1,263,522	75%	420,584	422,353	100%
Development Revenues	595,935	562,125	94%	148,984	187,375	126%
District Discretionary Development Equalization Grant	32,000	31,968	100%	8,000	10,656	133%
Sector Development Grant	530,157	530,157	100%	132,539	176,719	133%
Transitional Development Grant	33,778	0	0%	8,445	0	0%
Total Revenues shares	2,416,600	1,947,552	81%	604,150	647,520	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,682,337	860,156	51%	420,584	277,421	66%
Non Wage	138,328	121,896	88%	34,582	37,782	109%
Development Expenditure						
Domestic Development	595,935	335,893	56%	148,984	229,334	154%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,416,600	1,317,945	55%	604,150	544,537	90%
C: Unspent Balances						
Recurrent Balances		403,375	29%			
Wage		403,366				
Non Wage		10				
Development Balances		226,232	40%			
Domestic Development		226,232				
Donor Development		0				
Total Unspent		629,607	32%			

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Summary of Workplan Revenues and Expenditure by Source

The Health Department had a total planned annual Budget of 2,416,600,000/= and out of this the actual cumulative amount disbursed was 1,947,552,000/=(81%) against the annual budget performance. While the Quarterly planned revenue was 604,150,000/= and out of this the actual revenues disbursed was 647,520,000/=(107%) implying 81% of the annual budget performance. Over performance was attributed due to development grants released at 100%. Of the receipts 66% was expended on wages and 109% on non wage leaving a balance of 29% on wages and 40% on development grants.

Reasons for unspent balances on the bank account

The Balance of 40% was meant for Kanyum HCII upgrade and 29% on wage

Highlights of physical performance by end of the quarter

1. Paid staff salary for Jan-March
2. 19,545 OPD cases were treated and discharged
3. 1436 children immunized with DPT3
3. 850 inpatients admitted and discharged
4. 780 Deliveries were conducted by skilled health workers
5. 1340 ANC 1st attended antenatal services
6. 70 OPD cases attended by PNFP
7. Conducted integrated support supervision of HCs
8. Conducted monitoring of developments projects

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,268,612	4,591,707	73%	1,567,153	1,700,934	109%
District Unconditional Grant (Wage)	48,574	36,431	75%	12,144	12,144	100%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Sector Conditional Grant (Non-Wage)	1,486,404	990,857	67%	371,601	495,389	133%
Sector Conditional Grant (Wage)	4,728,634	3,557,718	75%	1,182,158	1,193,401	101%
Development Revenues	511,205	511,173	100%	127,801	170,391	133%
District Discretionary Development Equalization Grant	32,000	31,968	100%	8,000	10,656	133%
Sector Development Grant	479,205	479,205	100%	119,801	159,735	133%
Total Revenues shares	6,779,817	5,102,880	75%	1,694,954	1,871,325	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,777,208	3,240,242	68%	1,194,302	1,019,327	85%
Non Wage	1,491,404	991,011	66%	372,851	488,842	131%
Development Expenditure						
Domestic Development	511,205	276,531	54%	127,801	181,247	142%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	6,779,817	4,507,784	66%	1,694,954	1,689,416	100%
C: Unspent Balances						
Recurrent Balances		360,454	8%			
Wage		353,907				
Non Wage		6,547				
Development Balances		234,641	46%			
Domestic Development		234,641				
Donor Development		0				
Total Unspent		595,095	12%			

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Summary of Workplan Revenues and Expenditure by Source

The department realised 110%(1,871,325,000) implying 75% performance. Over performance caused by capitation grants (UPE,USE & Tertiary) released by 133% and development grants(DDEG & SFG) fully realised during the quarter. Of the receipts 90%(1,689,416,000) was expended as such wages amounted to 60%(1,019,327,000), None wage 29%(488,842,000) and development 11%(181,247,000) leaving a balance of shs 595,095,000

Reasons for unspent balances on the bank account

Balance for Kanginima seed secondary school under evaluation process at regional level and wages for staff under recruitment exercise.

Highlights of physical performance by end of the quarter

Staff salary for Jan-Mar 2019 paid, Remitted capitation funds to 31 Primary school, 9 secondary schools, 2 tertiary Institutions, Bursary to one KIU student paid, Inspected and monitored all Institutions of learning in the District, Evaluation process for Kanginima seed secondary school completed.

Vote:619 Butebo District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	445,867	339,361	76%	111,467	97,294	87%
District Unconditional Grant (Wage)	56,394	42,295	75%	14,098	14,098	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	63,073	63,073	100%	15,768	0	0%
Other Transfers from Central Government	322,401	233,992	73%	80,600	83,195	103%
Development Revenues	32,000	0	0%	8,000	0	0%
District Discretionary Development Equalization Grant	32,000	0	0%	8,000	0	0%
Total Revenues shares	477,867	339,361	71%	119,467	97,294	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	56,394	30,600	54%	14,098	10,200	72%
Non Wage	389,474	249,135	64%	97,368	36,234	37%
Development Expenditure						
Domestic Development	32,000	0	0%	8,000	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	477,867	279,735	59%	119,467	46,434	39%
C: Unspent Balances						
Recurrent Balances						
		59,625	18%			
Wage		11,695				
Non Wage		47,930				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		59,625	18%			

Vote:619 Butebo District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The Roads and Engineering department had planned approved annual Budget of 477,867,000/= and the actual cumulative amount disbursed was 339,361,000/=(71%).While the planned Quarterly revenues was 119,467,000/= and the actual amount realized was 97,294,000(81%) implying 71% of the annual Budget performance.Of the receipts 72% was spent on wages and 37% on non wage.

Reasons for unspent balances on the bank account

The balance 18% on wage was meant for recruitment of staff

Highlights of physical performance by end of the quarter

Paid staff salary for Jan-March.

Maintained service van,serviced plants,replaced parts,graded 196 kms of earth roads

Vote:619 Butebo District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	54,805	41,156	75%	13,701	14,177	103%
District Unconditional Grant (Wage)	20,897	18,424	88%	5,224	6,600	126%
Locally Raised Revenues	3,600	0	0%	900	0	0%
Sector Conditional Grant (Non-Wage)	30,308	22,731	75%	7,577	7,577	100%
Development Revenues	376,955	408,923	108%	94,239	136,308	145%
Sector Development Grant	376,955	376,955	100%	94,239	125,652	133%
Total Revenues shares	431,760	450,078	104%	107,940	150,485	139%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	20,897	18,424	88%	5,224	6,600	126%
Non Wage	33,908	22,731	67%	8,477	7,577	89%
Development Expenditure						
Domestic Development	376,955	229,573	61%	99,393	80,557	81%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	431,760	270,729	63%	113,095	94,734	84%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		179,350				
Donor Development		0				
Total Unspent		179,350	40%			

Vote:619 Butebo District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department realised 139%(150,485,000) implying 104%. Over performance attributed to Development grants(DDEG and DWD) releases fully realised during the quarter.

Of the receipts, 84%(94,734,000) was expended on wage 7%(6,600,000), None wage 8%(7,577,000) and Development 85%(80,557,000) leaving a balance of shs 179,350,000.

Reasons for unspent balances on the bank account

The balance of shs 179,350,000 meant for Borehole construction works still on going.

Highlights of physical performance by end of the quarter

Staff salary paid, Supervised Borehole rehabilitation, citing and drilling of six, water quality test and pump testing

Vote:619 Butebo District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	109,137	78,853	72%	27,284	26,284	96%
District Unconditional Grant (Non-Wage)	4,000	3,000	75%	1,000	1,000	100%
District Unconditional Grant (Wage)	85,256	63,942	75%	21,314	21,314	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	2,584	1,938	75%	646	646	100%
Urban Unconditional Grant (Wage)	13,297	9,973	75%	3,324	3,324	100%
Development Revenues	116,328	116,212	100%	29,082	38,737	133%
District Discretionary Development Equalization Grant	116,328	116,212	100%	29,082	38,737	133%
Total Revenues shares	225,465	195,065	87%	56,366	65,022	115%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	98,553	46,321	47%	24,638	15,810	64%
Non Wage	10,584	4,848	46%	2,646	2,126	80%
Development Expenditure						
Domestic Development	116,328	105,408	91%	29,082	32,000	110%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	225,465	156,577	69%	56,366	49,936	89%
C: Unspent Balances						
Recurrent Balances		27,684	35%			
Wage		27,594				
Non Wage		90				
Development Balances		10,804	9%			
Domestic Development		10,804				
Donor Development		0				
Total Unspent		38,487	20%			

Vote:619 Butebo District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The Natural resources and environment had approved annual Budget of 225,465,000/= and the actual cumulative receipts disbursed was 195,065,000/= representing 97%. While the planned Q3 revenue was 56,366,000/= and the actual amount disbursed was 65,022,000/=(115%).Over performance was attributed to DDEG grant that performed at 100% during third Quarter.Of the receipts 64%(15,810,000) was spent on wage and 80%(2,126,000) on non wage,DDEG 110%(32,000,000) leaving a balance of 35% on wage and 9% on DDEG

Reasons for unspent balances on the bank account

The Balance of 35% on wage was due under staffing and 9% on DDEG for office block

Highlights of physical performance by end of the quarter

Conducted community mobilization and sensitization on wetland effects and paid partial payment for the office block

Vote:619 Butebo District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,388,061	917,331	66%	347,015	680,609	196%
District Unconditional Grant (Non-Wage)	4,000	3,000	75%	1,000	1,000	100%
District Unconditional Grant (Wage)	122,986	92,240	75%	30,747	30,747	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Other Transfers from Central Government	1,221,016	795,047	65%	305,254	639,848	210%
Sector Conditional Grant (Non-Wage)	28,840	21,630	75%	7,210	7,210	100%
Urban Unconditional Grant (Wage)	7,219	5,414	75%	1,805	1,805	100%
Development Revenues	20,000	19,980	100%	5,000	6,660	133%
District Discretionary Development Equalization Grant	20,000	19,980	100%	5,000	6,660	133%
Total Revenues shares	1,408,061	937,311	67%	352,015	687,269	195%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	130,205	49,248	38%	32,551	16,485	51%
Non Wage	1,257,856	573,987	46%	314,464	516,293	164%
Development Expenditure						
Domestic Development	20,000	19,820	99%	5,000	6,500	130%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,408,061	643,055	46%	352,015	539,278	153%
C: Unspent Balances						
Recurrent Balances		294,096	32%			
Wage		48,406				
Non Wage		245,690				
Development Balances		160	1%			
Domestic Development		160				
Donor Development		0				

Vote:619 Butebo District**Quarter3**

Total Unspent	294,256	31%	
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Summary of Workplan Revenues and Expenditure by Source

The community based services had an approved annual Budget of 1,408,061,000/= and out of this the cumulative revenues received was 937,311,000/=(67%).While the Quarterly planned revenue was 352,015,000/= that was disbursed implying 67% of the annual Budget performance.Over performance was attributed to funding of NUSAF3 groups.Of the receipts 51% was spent wage and 164% was on wage leaving a balance of 32% on wage and non wage

Reasons for unspent balances on the bank account

The balance of 245,690,000 was due delayed NUSAF3 funds

Highlights of physical performance by end of the quarter

- 1.Paid staff salary for Jan-March
- 2.Cultural leaders were supported to hold meetings
- 3.YLP stakeholders meeting was conducted
- 4.Incentives to FAL instructors was provided
- 5.Community mobilization for development was organized
- 6.Probation cases attended and children's supervised
- 7.Women mobilized to benefit from UWEP and YLP
- 8.Support to the olders council was provided

Vote:619 Butebo District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	105,433	77,075	73%	26,358	24,858	94%
District Unconditional Grant (Non-Wage)	42,400	31,800	75%	10,600	10,600	100%
District Unconditional Grant (Wage)	57,033	42,775	75%	14,258	14,258	100%
Locally Raised Revenues	6,000	2,500	42%	1,500	0	0%
Development Revenues	58,759	59,535	101%	14,690	19,845	135%
District Discretionary Development Equalization Grant	58,759	59,535	101%	14,690	19,845	135%
Total Revenues shares	164,193	136,611	83%	41,048	44,704	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	57,033	39,876	70%	14,258	12,809	90%
Non Wage	48,400	34,300	71%	12,100	10,600	88%
Development Expenditure						
Domestic Development	58,759	34,025	58%	14,690	2,300	16%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	164,193	108,201	66%	41,048	25,709	63%
C: Unspent Balances						
Recurrent Balances						
		2,899	4%			
Wage		2,899				
Non Wage		0				
Development Balances						
		25,510	43%			
Domestic Development		25,510				
Donor Development		0				
Total Unspent		28,409	21%			

Vote:619 Butebo District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The Planning department had planned annual Budget of 164,193,000/= and the actual cumulative receipts 136,611,000/= representing 83% of the approved annual Budget. While the Q3 planned revenues was 41,048,000/= and the actual amount disbursed was 44,704,000/=(109%) against the 83% annual estimates. Over performance was attributed to DDEG development grants released at 100% by third Quarter. Of the receipts 90%(12,809,000) was spent on wages and 10,600,000/=(88%) was spent on non-wage whereas DDEG under performed at 16% due to delayed procurement process leaving a balance of 25,510,000(43%)

Reasons for unspent balances on the bank account

The balance a rose due to wages 2,899,000/= and development shs 25,510,000/= which was meant for procurement of computers and upgrading of chairperson office and retention

Highlights of physical performance by end of the quarter

1. Conducted monitoring and evaluation of projects
2. Prepared Q2 PBS report
3. Conducted Technical and political monitoring of DDEG projects
4. Organized and conducted monthly DPTC meetings

Vote:619 Butebo District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	60,133	38,848	65%	15,033	11,157	74%
District Unconditional Grant (Non-Wage)	12,000	9,000	75%	3,000	3,000	100%
District Unconditional Grant (Wage)	25,841	16,629	64%	6,460	5,084	79%
Locally Raised Revenues	10,000	4,000	40%	2,500	0	0%
Urban Unconditional Grant (Wage)	12,292	9,219	75%	3,073	3,073	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	60,133	38,848	65%	15,033	11,157	74%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,133	12,577	33%	9,533	4,192	44%
Non Wage	22,000	13,000	59%	5,500	3,000	55%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	60,133	25,577	43%	15,033	7,192	48%
C: Unspent Balances						
Recurrent Balances						
Wage		13,271				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		13,271	34%			

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Summary of Workplan Revenues and Expenditure by Source

The Audit department had planned annual Budget of shs 60,133,000/= and out of this the cumulative total was shs 38,848,000/= representing 65% of the annual Budget and the planned Q3 revenue was 15,033,000/= out of this the actual revenue that was released was 11,157,000/=(74%) against the annual performance. Of the receipts 44% was spent on wages and 55% on nonwage leaving a balance of 34% on wage

Reasons for unspent balances on the bank account

The balance 34% was meant for position of District Internal Auditor being recruited

Highlights of physical performance by end of the quarter

Conducted Audit of departments, Sub counties, primary Schools
Witnessed District supplies, OWC inputs.

Vote:619 Butebo District

Quarter3

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

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

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

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Quarter3

Vote:619 Butebo District

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	District reports submitted, salary and pension paid, expenditure authorised, continuous consultation with line ministries conducted, staff recruited, mentored and appraised, ULGA meetings attended	staff salary processed , pension and gratuity paid, Monitored all Administrative units, consulted line ministries, security committee meetings held, ULGA subscription and meetings attended Staff appraised New CAO reported for duty		District reports submitted, salary and pension paid, expenditure authorised, continuous consultation with line ministries conducted, staff recruited, mentored and appraised, ULGA meetings attended	staff salary processed , pension and gratuity paid, Monitored all Administrative units, consulted line ministries, security committee meetings held, ULGA subscription and meetings attended Staff appraised New CAO reported for duty
211103 Allowances (Incl. Casuals, Temporary)	1,000	650	65 %		400
213002 Incapacity, death benefits and funeral expenses	2,000	1,000	50 %		0
221002 Workshops and Seminars	852	213	25 %		0
221007 Books, Periodicals & Newspapers	800	2,000	250 %		0
221009 Welfare and Entertainment	200	500	250 %		0
221011 Printing, Stationery, Photocopying and Binding	3,148	1,452	46 %		500
221014 Bank Charges and other Bank related costs	2,000	1,000	50 %		0
221017 Subscriptions	3,000	4,500	150 %		1,500
227001 Travel inland	26,245	38,987	149 %		19,859
228002 Maintenance - Vehicles	4,000	2,755	69 %		755
Wage Rect:	0	0	0 %		0
Non Wage Rect:	43,245	53,057	123 %		23,014
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	43,245	53,057	123 %		23,014
Reasons for over/under performance: Staffing gap and delayed approval of DSC, Non induction of DSC,PAC, DLB					
Output : 138102 Human Resource Management Services					
N/A					

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Non Standard Outputs:		Staff data captured onto payroll and salary processed Pensioners data captured and payment processed Staff appraisal conducted	Staff data capture conducted , New staff under Secondary and Tertiary accessed . salary, pension and gratuity paid	Staff data captured onto payroll and salary processed Pensioners data captured and payment processed Staff appraisal conducted	Staff data capture conducted , New staff under Secondary and Tertiary accessed . salary, pension and gratuity paid
211101	General Staff Salaries	509,510	130,677	26 %	44,140
212105	Pension for Local Governments	48,291	10,633	22 %	4,352
212107	Gratuity for Local Governments	154,483	85,346	55 %	25,516
213002	Incapacity, death benefits and funeral expenses	2,000	1,100	55 %	0
221012	Small Office Equipment	1	250	25000 %	0
227001	Travel inland	18,000	12,859	71 %	1,559
Wage Rect:		509,510	130,677	26 %	44,140
Non Wage Rect:		222,775	110,188	49 %	31,427
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		732,285	240,865	33 %	75,568
Reasons for over/under performance:		Underperformance caused by delayed recruitment to cover the staffing gap Most Pensioners and Gratuity beneficiaries not approved by the centre			
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:		Payroll and payslips distributed monthly	All staff payroll for the quarter and payslip printed and distributed		All staff payroll for the quarter and payslip printed and distributed
221020	IPPS Recurrent Costs	5,639	4,229	75 %	1,410
Wage Rect:		0	0	0 %	0
Non Wage Rect:		5,639	4,229	75 %	1,410
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		5,639	4,229	75 %	1,410
Reasons for over/under performance:		HR lacks means of transport to distribute payslips t all cost centres			
Output : 138111 Records Management Services					
N/A					
Non Standard Outputs:		Staff records and communications archived. File and retrieve all documents to and for the District.	Records Assistant Allowance paid Stationery procured in the quarter		Records Assistant Allowance paid Stationery procured in the quarter
221011	Printing, Stationery, Photocopying and Binding	4,000	1,750	44 %	750

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227001 Travel inland	4,000	2,274	57 %	274
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	4,024	50 %	1,024
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	4,024	50 %	1,024

Reasons for over/under performance: Under performance caused by inadequate funds

Capital Purchases

Output : 138172 Administrative Capital

N/A				
Non Standard Outputs:	10 Staff facilitated to undertake Career development training in the following courses: Post graduate Diplomas (M&E, HRM,statistics, Demography,PAM, Local governance, gender and development, PPM, urban planning and Mgt) ; Certificates (Secretarial Studies, Administrative law, counseling and Guidance, ROM, IT & computer applications, Records and information Mgt HRMIS)Professional Courses: CPA(U), ICSA, & ACCA, Specialized audit skills, Public Admin, Environmental/Public Health, Clinical Medicine, Nursing Registration course.	5 Staff facilitated to undertake training course. One Officer facilitated to attend a training in Kericho Kenya on Local economic development	10 Staff facilitated to undertake Career development training in the following courses: Post graduate Diplomas	Capacity needs assessment undertaken
281504 Monitoring, Supervision & Appraisal of capital works	34,567	34,530	100 %	11,510
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	34,567	34,530	100 %	11,510
Donor Dev:	0	0	0 %	0
Total:	34,567	34,530	100 %	11,510
Reasons for over/under performance: No funds to induct Statutory bodies and Political Leaders.				
Total For Administration : Wage Rect:	509,510	130,677	26 %	44,140
Non-Wage Recurrent:	279,659	171,498	61 %	56,875
GoU Dev:	34,567	34,530	100 %	11,510

Vote:619 Butebo District**Quarter3**

<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>823,737</i>	<i>336,705</i>	<i>40.9 %</i>	<i>112,525</i>

Vote:619 Butebo District

Quarter3

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
N/A					
Non Standard Outputs:	Finance staff salary paid Financial management reports prepared Over see revenue collection in District Budgeting and Budgetary control ensured Compliance with Financial mgt regulations observed Sound internal controls on cash and stores promoted 	Staff salary for Jul 18-March 2019 paid. Finance department and revenue performance reports prepared and submitted to Council Electricity power top up effected Office stationery procured. Office Vehicle maintained		Finance staff salary paid Financial management reports prepared Over see revenue collection in District Budgeting and Budgetary control ensured Compliance with Financial mgt regulations observed Sound internal controls on cash and stores promoted	Staff salary for Jan-March 2019 paid. Finance department and revenue performance reports prepared and submitted to Council Electricity power top up effected Office stationery procured. Office Vehicle maintained
Non Standard Outputs:	Staff salary paid, Books of Accounts procured, opened, updated and reconciled, financial reports prepared, staff supervised, mentored and appraised, bank fees paid, Vehicle maintained, Electricity bills paid, staff sponsored for professional development, workshops and seminars attended, travels in and out on official duty facilitated				
211101 General Staff Salaries	149,725	63,446	42 %		21,149
221003 Staff Training	2,000	500	25 %		0
221007 Books, Periodicals & Newspapers	471	120	25 %		0
221011 Printing, Stationery, Photocopying and Binding	8,000	4,280	54 %		800
221012 Small Office Equipment	9	300	3333 %		0
221014 Bank Charges and other Bank related costs	600	890	148 %		180
227001 Travel inland	8,000	5,000	63 %		1,000
227004 Fuel, Lubricants and Oils	500	1,600	320 %		1,300

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228002 Maintenance - Vehicles	4,000	6,700	168 %	1,300
228004 Maintenance – Other	429	0	0 %	0
Wage Rect:	149,725	63,446	42 %	21,149
Non Wage Rect:	24,009	19,390	81 %	4,580
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	173,734	82,836	48 %	25,729

Reasons for over/under performance: Under performing wage attributed to delayed recruitment of Assistant Accountants and Inventory mgt Officer

Output : 148102 Revenue Management and Collection Services

N/A

Non Standard Outputs:	Revenue enhancement plan implemented Monitor and supervise local revenue collection revenue reports prepared develop the charging rates and ensure approved by Council	Local revenue joint mobilisation conducted. Revenue reports prepared Revnue registers up dated for Kanginima, Petete and Butebo sub counties Revenue enhancement plan prepared. Monitored and supervised local revenue collection	Revenue enhancement plan implemented Monitor and supervise local revenue collection revenue reports prepared develop the charging rates and ensure approved by Council	Local revenue joint mobilisation conducted. Revenue reports prepared Revnue registers up dated for Kanginima, Petete and Butebo sub counties
227001 Travel inland	8,000	7,140	89 %	2,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	7,140	89 %	2,800
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	7,140	89 %	2,800

Reasons for over/under performance: Staffing gap at Sub counties hinder efforts to finalise revenue registers

Output : 148103 Budgeting and Planning Services

N/A

Non Standard Outputs:	Budget conference held District Budget prepared Budget policy and guidelines disseminated . 	Draft Budget consolidated and laid before Council on 29th March 2019. IPFs disseminated to LLGs, Institutions and Health facilities. Budget conference held. Budget frame work paper prepared and submitted online	Budget conference held District Budget prepared Budget policy and guidelines disseminated	Draft Budget consolidated and laid before Council on 29th March 2019. IPFs disseminated to LLGs, Institutions and Health facilities
221002 Workshops and Seminars	4,000	4,000	100 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	1,500

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227001 Travel inland	4,000	4,270	107 %	1,900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	10,270	103 %	3,400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	10,270	103 %	3,400

Reasons for over/under performance: LLGs delay to submit priorities for consolidation

Output : 148104 LG Expenditure management Services

N/A				
Non Standard Outputs:	Management financial reports prepared Audit queries responded too Expenditure monitored to ensure compliance with regulations at District and LLGs	Quarterly releases warranted and remitted to LLGs, Institutions and Health facilities. Monthly District staff and political leaders salary processed on the IFMs and paid. Books of Accounts updated and reconciliations prepared	Management financial reports prepared Audit queries responded too Expenditure monitored to ensure compliance with regulations at District and LLGs	Quarterly releases warranted and remitted to LLGs, Institutions and Health facilities. Monthly District staff and political leaders salary processed on the IFMs and paid. Books of Accounts updated and reconciliations prepared
221011 Printing, Stationery, Photocopying and Binding	2,000	882	44 %	0
227001 Travel inland	6,000	6,700	112 %	2,220
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	7,582	95 %	2,220
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	7,582	95 %	2,220

Reasons for over/under performance: Manual accounting system delay reporting

Output : 148105 LG Accounting Services

N/A				
Non Standard Outputs:	Final Accounts for 2017/18 prepared Guide and coordinate LLGs Final Accounts Salary processing at IFMS centre facilitated	Responses to OAG report of District Final Accounts 2017 -18 prepared and submitted to Parliament. Final Accounts 2017 -18 prepared and submitted to OAG Responses to management letter submitted. LLGs guided on preparation of Final Accounts using format provided by Accountant General	Final Accounts for 2017/18 prepared Guide and coordinate LLGs Final Accounts Salary processing at IFMS centre facilitated	Responses to OAG report of District Final Accounts 2017 -18 prepared and submitted to Parliament.
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %	500

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227001 Travel inland	8,000	7,518	94 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	9,018	90 %	2,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	9,018	90 %	2,000
Reasons for over/under performance:		Bulky hard copies required for responses to PAC.		
<i>Total For Finance : Wage Rect:</i>	<i>149,725</i>	<i>63,446</i>	<i>42 %</i>	<i>21,149</i>
<i>Non-Wage Reccurent:</i>	<i>60,009</i>	<i>53,400</i>	<i>89 %</i>	<i>15,000</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>209,734</i>	<i>116,846</i>	<i>55.7 %</i>	<i>36,149</i>

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Quarter3

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Adminstration services					
N/A					
Non Standard Outputs:	Staff and political salary paid District Executive committee travels Council and committee minutes prepared Office and Vehicles maintained Business committee meetings held	Staff and political leaders salary for Jan-Mar 2019 paid. District Executive committee meetings held Vehicle repair and service paid		Staff and political salary paid District Executive committee travels Council and committee minutes prepared Office and Vehicles maintained Business committee meetings held	Staff and political leaders salary for Jan-Mar 2019 paid. District Executive committee meetings held Vehicle repair and service paid
211101 General Staff Salaries	167,732	83,825	50 %		27,942
221002 Workshops and Seminars	2,000	2,000	100 %		0
221007 Books, Periodicals & Newspapers	720	0	0 %		0
221009 Welfare and Entertainment	1,200	1,710	143 %		0
221011 Printing, Stationery, Photocopying and Binding	600	900	150 %		0
221012 Small Office Equipment	5	0	0 %		0
227001 Travel inland	12,000	21,133	176 %		8,184
228002 Maintenance - Vehicles	4,000	10,269	257 %		1,296
Wage Rect:	167,732	83,825	50 %		27,942
Non Wage Rect:	20,525	36,012	175 %		9,480
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	188,257	119,837	64 %		37,422
Reasons for over/under performance:	Under performance under wage caused by delayed recruitment of Technical staff Viz; Sec. DSC, DLB, Head PDU				
Output : 138202 LG procurement management services					
N/A					
Non Standard Outputs:	District procurement plan prepared Contracts committee meetings held National and public advert for bids published reports prepared	Procurement adverts paid Regional evaluation of Health Centre Bids complete and agreement signed but the Seed secondary school bids still under evaluation.		District procurement plan prepared Contracts committee meetings held National and public advert for bids published reports prepared	Procurement adverts paid Regional evaluation of Health Centre Bids complete and agreement signed but the Seed secondary school bids still under evaluation.
221001 Advertising and Public Relations	3,000	7,290	243 %		4,520

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221002 Workshops and Seminars	8,000	2,250	28 %	0
221011 Printing, Stationery, Photocopying and Binding	6,000	1,419	24 %	0
222003 Information and communications technology (ICT)	1,000	0	0 %	0
227001 Travel inland	2,000	480	24 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	11,439	57 %	4,520
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	11,439	57 %	4,520

Reasons for over/under performance: Technical delays at the Regional PDU level for Seed secondary schools causing under performance

Output : 138203 LG staff recruitment services

N/A				
Non Standard Outputs:	Recruitment of Qualified staff Promotion of staff conducted Capacity building of staff Confirmation of staff done Discipline staff	Salary for DSC Chairperson paid Monitor advert paid, Applications for jobs published received and short listing on going	Recruitment of Qualified staff Promotion of staff conducted Capacity building of staff Confirmation of staff done Discipline staff	Salary for DSC Chairperson paid Monitor advert paid, Applications for jobs published received and short listing on going
211101 General Staff Salaries	22,500	6,644	30 %	6,644
221004 Recruitment Expenses	18,000	13,990	78 %	5,414
227001 Travel inland	2,000	2,539	127 %	1,559
Wage Rect:	22,500	6,644	30 %	6,644
Non Wage Rect:	20,000	16,529	83 %	6,973
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	42,500	23,173	55 %	13,617

Reasons for over/under performance: Over performance caused by Chairman DSC accessed on the pay roll during the quarter.

Output : 138204 LG Land management services

N/A				
Non Standard Outputs:	District land Board meetings conducted Dissemination of guidelines, regulations and policy on land Reports compiled and submitted Newspapers procured	Office operations	District land Board meetings conducted Dissemination of guidelines, regulations and policy on land Reports compiled and submitted Newspapers procured	No out put realized
221002 Workshops and Seminars	7,903	1,605	20 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,903	1,605	20 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,903	1,605	20 %	0

Reasons for over/under performance: Committee yet to be inducted lead to under performance

Output : 138205 LG Financial Accountability

N/A				
Non Standard Outputs:	Quarterly meetings conducted Reports compiled and submitted Auditor general reports reviewed 	CAO consulted MoLG on induction of DPAC	Quarterly meetings conducted Reports compiled and submitted Auditor general reports	CAO consulted MoLG on induction of DPAC
221002 Workshops and Seminars	14,005	1,230	9 %	730
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,005	1,230	9 %	730
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,005	1,230	9 %	730

Reasons for over/under performance: Committee in play but not inducted

Output : 138206 LG Political and executive oversight

N/A				
Non Standard Outputs:	District approved and government programs are monitored Accountability and transparency ensured, emoluments of District Councillors, LLG Councillors, LCI & LCIIIs paid 	Quarterly LCIII Councilors emoluments remitted to 7 sub counties. Monthly District Councilors emoluments for Jul 2018-March 2019 paid	District approved and government programs are monitored Accountability and transparency ensured,	Quarterly LCIII Councilors emoluments remitted to 7 sub counties. Monthly District Councilors emoluments for Jan-March 2019 paid
211103 Allowances (Incl. Casuals, Temporary)	122,788	95,630	78 %	22,529

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221011 Printing, Stationery, Photocopying and Binding	1	855	82929 %	330
Wage Rect:	0	0	0 %	0
Non Wage Rect:	122,789	96,485	79 %	22,859
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	122,789	96,485	79 %	22,859
Reasons for over/under performance: Under performance due to LCI and LCII exgratia allowance to be paid in Q4				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Quarterly meetings conducted Departmental work-plans are scrutinized Government programs Are monitored 	Standing committees received quarterly department reports, received draft work plans and Budget estimates for 2019-20	Quarterly meetings conducted Departmental work-plans are scrutinized Government programs Are monitored	Standing committees received quarterly department reports, received draft work plans and Budget estimates for 2019-20
221002 Workshops and Seminars	29,800	21,695	73 %	6,965
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000	75 %	0
227001 Travel inland	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,000	24,695	73 %	6,965
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	34,000	24,695	73 %	6,965
Reasons for over/under performance: under performance caused by under performing local revenue				
Total For Statutory Bodies : Wage Rect:	190,232	90,469	48 %	34,586
Non-Wage Reccurent:	239,222	187,994	79 %	51,527
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	429,453	278,464	64.8 %	86,113

Vote:619 Butebo District

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Laptop and printer procured Artificial insemination promoted and supported Piggery unit established Demonstration sites established Ponds identified and stocked Agricultural technologies sourced Agricultural activities monitored			Laptop and printer procured Artificial insemination promoted and supported Piggery unit established Demonstration sites established Ponds identified and stocked Agricultural technologies sourced Agricultural activities monitored	
211101 General Staff Salaries	258,731	125,100	48 %		41,700
224006 Agricultural Supplies	110,993	76,119	69 %		26,871
Wage Rect:	258,731	125,100	48 %		41,700
Non Wage Rect:	110,993	76,119	69 %		26,871
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	369,724	201,219	54 %		68,571
Reasons for over/under performance:					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:	Livestock vaccination conducted Livestock disease surveillance and status planned	Collection of Vet data Conducted vaccination and surveillance on livestock.		Livestock vaccination conducted Livestock disease surveillance and status planned	Collection of Vet data
227001 Travel inland	8,003	7,195	90 %		1,200

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,003	7,195	90 %	1,200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,003	7,195	90 %	1,200

Reasons for over/under performance: Long drought affect animal health

Output : 018204 Fisheries regulation

N/A

Non Standard Outputs:	Fish policy and regulation disseminated Fish ponds identified and stocked Reports prepared	Fish policies disseminated, fish farmers identified mobilised and supported	Fish policy and regulation disseminated Fish ponds identified and stocked Reports prepared	No out put achieved
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227001 Travel inland	2,000	1,000	50 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,000	50 %	0

Reasons for over/under performance: Long drought affected water levels

Output : 018205 Crop disease control and regulation

N/A

Non Standard Outputs:	Pests and disease status established Demonstration sites established Agricultural technologies sourced Agricultural activities monitored Planting materials sourced and planed	Pests and disease status established Demonstration sites established Agricultural technologies sourced Agricultural activities monitored Planting materials sourced and planed
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227001 Travel inland	3,500	4,100	117 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	4,100	117 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,500	4,100	117 %	0

Reasons for over/under performance:

Output : 018207 Tsetse vector control and commercial insects farm promotion

N/A

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Non Standard Outputs:	Tsetse flies detected and density established Reports prepared and submitted	Tse tse fly surveillance conducted Tse tse flies detected and reports prepared	Tsetse flies detected and density established Reports prepared and submitted	Tse tse fly surveillance continued
227001 Travel inland	3,000	3,030	101 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,030	101 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	3,030	101 %	1,000
Reasons for over/under performance: Deployed traps were vandalised				
Output : 018212 District Production Management Services				
N/A				
Non Standard Outputs:	Supervision and backstopping conducted Production activities coordinated Reports prepared and submitted		Supervision and backstopping conducted Production activities coordinated Reports prepared and submitted	
227001 Travel inland	6,500	4,625	71 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,500	4,625	71 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,500	4,625	71 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 018272 Administrative Capital				
N/A				
Non Standard Outputs:	Supervision and backstopping conducted in LLGs Production activities coordinated with various stakeholders Reports prepared Office maintenance	Conducted back stopping, facilitated picking of a vehicle and 5 motorcycles	Supervision and backstopping conducted in LLGs Production activities coordinated with various stakeholders Reports prepared Office maintenance	Conducted back stopping, facilitated picking of a vehicle and 5 motorcycles
281504 Monitoring, Supervision & Appraisal of capital works	17,000	22,286	131 %	5,260
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,000	22,286	131 %	5,260
Donor Dev:	0	0	0 %	0
Total:	17,000	22,286	131 %	5,260
Reasons for over/under performance:				

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Agricultural technologies sourced Agricultural activities monitored Pests and diseases controlled Planting material sourced and planted Gilts and Boars procured Deep freezer and vaccine carriers procured Furniture and laptop procured	Agric inputs sourced, monitored pests and diseases, planting materials sourced, evaluated procurement of water pump and deep freezer		Agricultural technologies sourced Agricultural activities monitored Pests and diseases controlled Planting material sourced and planted Gilts and Boars procured Deep freezer and vaccine carriers procured Furniture and laptop procured	Agric inputs sourced, monitored pests and diseases, planting materials sourced, evaluated procurement of water pump and deep freezer
312104 Other Structures	59,677	39,866	67 %		14,600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	59,677	39,866	67 %		14,600
Donor Dev:	0	0	0 %		0
Total:	59,677	39,866	67 %		14,600
Reasons for over/under performance: Delayed procurement of suppliers					
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
N/A					
Non Standard Outputs:	Trade linkages promoted	Conducted Quarterly Audit of SAACOs in 5 (Kabwangasi,Petete, Kakoro,Kanginima and Butebo subcounties)		Trade linkages promoted	Conducted Quarterly Audit of SAACOs in 5 (Kabwangasi,Petete, Kakoro,Kanginima and Butebo subcounties)
221002 Workshops and Seminars	4,000	3,600	90 %		1,800
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	3,600	90 %		1,800
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,000	3,600	90 %		1,800
Reasons for over/under performance: 1.Poor management of SAACOs businesses affected the progress 2.Inadequate funding contributed low performance during the Quarter 3.Under staffing					
Output : 018303 Market Linkage Services					

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N/A					
Non Standard Outputs:		Market surveys conducted Prices of commodities established Farmers linked to available markets Markets surveys results disseminated	Market survey of prices for commodities was conducted during the Quarter Farmers were identified trained and registered Farmers linked to avail market	Market surveys conducted Prices of commodities established Farmers linked to available markets Markets surveys results disseminated	Market survey of prices for commodities was conducted during the Quarter Farmers were identified trained and registered Farmers linked to avail market
221011	Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
227001	Travel inland	2,201	2,300	105 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,201	2,550	80 %	750
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,201	2,550	80 %	750
Reasons for over/under performance:		1.Under staffing affected the wage performance 2.Poor local revenue remittances hindered the performance of activities 3.Inadequate funding			
Output : 018308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		Commercial staff salary paid	Paid salary for commercial staff	Commercial staff salary paid	Paid salary for commercial staff
211101	General Staff Salaries	28,579	10,815	38 %	3,605
	Wage Rect:	28,579	10,815	38 %	3,605
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	28,579	10,815	38 %	3,605
Reasons for over/under performance:		1.There was poor performance under wage due to under staffing 21.Poor management of SAACOs businesses affected the progress 3.Inadequate funding contributed low performance during the Quarter			
Capital Purchases					
Output : 018372 Administrative Capital					
N/A					
Non Standard Outputs:		Furniture procured Laptop computer procure	Laptop computer and printer on procuring process	Furniture procured Laptop computer procure	Laptop computer and printer on procuring process
312203	Furniture & Fixtures	1,000	0	0 %	0

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312213 ICT Equipment	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance:	Delayed procurement process affected the timely implementation of the activities			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>287,310</i>	<i>135,915</i>	<i>47 %</i>	<i>45,305</i>
<i>Non-Wage Reccurent:</i>	<i>141,197</i>	<i>102,219</i>	<i>72 %</i>	<i>31,621</i>
<i>GoU Dev:</i>	<i>79,677</i>	<i>62,152</i>	<i>78 %</i>	<i>19,860</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>508,183</i>	<i>300,286</i>	<i>59.1 %</i>	<i>96,786</i>

Vote:619 Butebo District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	Staff salary planned to be paid in the District headquarters and the lower health facilities;Butebo HCIV,Nagwere HCIII,Kakoro HCIII,Kibale HCIII,Oladot HCII,Puti HCII,Kanyum HCII and Kabwangasi HCIII	96 health works paid salary Integrated support supervision conducted during the Quarter		Staff salary planned to be paid in the District headquarters and the lower health facilities;Butebo HCIV,Nagwere HCIII,Kakoro HCIII,Puti HCII,Kanyum HCII and Kabwangasi HCIII	96 health works paid salary Integrated support supervision conducted during the Quarter
211101 General Staff Salaries	1,682,337	860,156	51 %		277,421
Wage Rect:	1,682,337	860,156	51 %		277,421
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,682,337	860,156	51 %		277,421
Reasons for over/under performance:	1.Inadequate office space 2.Under staffing affected the wage performance 3.Poor local revenue performance				
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
N/A					
Non Standard Outputs:	OPD cases treated Immunization conducted Deliveries conducted Health education planned HMIS reports submitted	76 OPD cases reported and treated 80 children were immunized with DPT3 6 ANC 4th Visit conducted		OPD cases treated Immunization conducted Deliveries conducted Health education planned HMIS reports submitted	76 OPD cases reported and treated 80 children were immunized with DPT3 6 ANC 4th Visit conducted
263104 Transfers to other govt. units (Current)	2,012	1,509	75 %		503
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,012	1,509	75 %		503
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,012	1,509	75 %		503

Vote:619 Butebo District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: 1.Inadequate funding to run the activities of the facility					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
N/A					
Non Standard Outputs:	The Health department planned to transfer funds to lower health centers BUTEBO HC IV, NAGWERE HCIII, KAKORO HCIII, KABWANGASI HC III, PUTTI HC II, KACHURU HCII, KANYUMU HC II	1205 inpatient admitted for treatment and discharged 16768 OPD cases reported, tested, treated and discharged		The Health department planned to transfer funds to lower health centers BUTEBO HC IV, NAGWERE HCIII, KAKORO HCIII, KABWANGASI HC III, PUTTI HC II, KACHURU HCII, KANYUMU HC II	1205 inpatient admitted for treatment and discharged 16768 OPD cases reported, tested, treated and discharged 1031 children immunized with DPT3 vaccine 366 ANC 4th visit seen by skilled health worker 909 pregnant mother admitted for delivery 740 Deliveries conducted by skilled health worker
263204 Transfers to other govt. units (Capital)	107,817	80,863	75 %		26,954
Wage Rect:	0	0	0 %		0
Non Wage Rect:	107,817	80,863	75 %		26,954
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	107,817	80,863	75 %		26,954
Reasons for over/under performance: 1.Poor documentation of data and late reporting 2.Shortage of HEP B testing kits 3.Inadequate funding					
Output : 088155 Standard Pit Latrine Construction (LLS.)					
N/A					
Non Standard Outputs:	Construction of 3 stance and two stance with washroom at Kanyum HCIII	Funds reallocated for upgrade of Kanyum II to III		Construction of 4 stance & pit latrine in Butebo HCIV Construction of 4 stance pit latrine in Kakoro HCIII	Funds reallocated for upgrade of Kanyum II to III
263370 Sector Development Grant	24,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	24,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	24,000	0	0 %		0
Reasons for over/under performance: NA					

Vote:619 Butebo District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 088172 Administrative Capital					
N/A					
Non Standard Outputs:	Promotion of sanitation and Hygiene activities in the District	Facilitated for submission of report and consultation on uganda sanitation fund in kla Identified and trained masons Constructed sanitation platforms Followed up on triggered communities Office operations maintained			Facilitated for submission of report and consultation on uganda sanitation fund in kla Identified and trained masons Constructed sanitation platforms Followed up on triggered communities Office operations maintained
281504 Monitoring, Supervision & Appraisal of capital works	33,778	48,595	144 %		8,400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	33,778	48,595	144 %		8,400
Donor Dev:	0	0	0 %		0
Total:	33,778	48,595	144 %		8,400
Reasons for over/under performance:	1.Late release of funds affected the implementation schedule 2.Poor mindset and attitude of communities towards sanitation and hygiene affected the open defecation free				
Output : 088175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Investment servicing , Medical equipments procured	No output achieved			No output achieved
281504 Monitoring, Supervision & Appraisal of capital works	26,600	10,350	39 %		0
312104 Other Structures	30,400	22,930	75 %		0
312212 Medical Equipment	30,157	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	87,157	33,280	38 %		0
Donor Dev:	0	0	0 %		0
Total:	87,157	33,280	38 %		0
Reasons for over/under performance:	NA				
Output : 088181 Staff Houses Construction and Rehabilitation					
N/A					

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Non Standard Outputs:	New staff house constructed and existing old one rehabilitated at Kanyum HCIII	No output achieved		No output achieved
312102 Residential Buildings	125,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	125,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	125,000	0	0 %	0
Reasons for over/under performance:	NA			

Output : 088182 Maternity Ward Construction and Rehabilitation

N/A				
Non Standard Outputs:	Marternity ward construction and solar system installation at Kanyum HCIII	The output achieved is on ring beam		The output achieved is on ring beam
312101 Non-Residential Buildings	280,000	256,360	92 %	220,934
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	280,000	256,360	92 %	220,934
Donor Dev:	0	0	0 %	0
Total:	280,000	256,360	92 %	220,934
Reasons for over/under performance:	Delayed procurement process affected the earlier completion of phase one			

Output : 088183 OPD and other ward Construction and Rehabilitation

N/A				
Non Standard Outputs:	Renovation of OPD at Kanyum HCIII	Funds re-allocated for upgrade of Kanyum HCII to HCIII by MOH	Completion of male and female ward in Butebo HCIV BOQs and environment impact assessment planned	Funds re-allocated for upgrade of Kanyum HCII to HCIII by MOH
312101 Non-Residential Buildings	46,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	46,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	46,000	0	0 %	0
Reasons for over/under performance:	NA			

Programme : 0883 Health Management and Supervision**Higher LG Services****Output : 088301 Healthcare Management Services**

N/A				
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Non Standard Outputs:	Integrated support conducted HMIS reports submitted timely Quarterly meetings planned	Integrated support supervision conducted during the Q3 HMIS reports prepared and submitted onlie Quarterly meetings conducted	Integrated support conducted HMIS reports submitted timely Quarterly meetings planned	Integrated support supervision conducted during the Q3 HMIS reports prepared and submitted onlie Quarterly meetings conducted
221002 Workshops and Seminars	3,800	2,800	74 %	2,800
221014 Bank Charges and other Bank related costs	200	100	50 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,900	73 %	2,900
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	2,900	73 %	2,900
Reasons for over/under performance:	1.Poor local performance affected the implementation of planned quarterly activities 2.Inadequate funding to facilitate routine support supervision 3.Under staffing at the health office			
Output : 088302 Healthcare Services Monitoring and Inspection				
N/A				
Non Standard Outputs:	HMIS support supervision MCH conducted Sanitation and hygiene conducted HMIS tools distributed 	Integrated support supervision MCH conducted Sanitation and hygiene conducted Quarterly meetings organized and conducted HMIS reports prepared and submitted	Integrated support supervision MCH conducted Sanitation and hygiene conducted HMIS tools distributed	Integrated support supervision MCH conducted Sanitation and hygiene conducted HMIS reports prepared and submitted Quarterly meetings organized and conducted
221011 Printing, Stationery, Photocopying and Binding	3,200	3,093	97 %	1,425
227001 Travel inland	21,299	33,531	157 %	6,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,499	36,624	149 %	7,425
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	24,499	36,624	149 %	7,425
Reasons for over/under performance:	1.Under staffing affected the wage consumption 2.Poor local revenue performance affected the implementation of planned activities 3.Inadequate office space			
Total For Health : Wage Rect:	1,682,337	860,156	51 %	277,421
Non-Wage Reccurent:	138,328	121,896	88 %	37,782
GoU Dev:	595,935	338,234	57 %	229,334
Donor Dev:	0	0	0 %	0
Grand Total:	2,416,600	1,320,286	54.6 %	544,537

Vote:619 Butebo District**Quarter3****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Staff salary for Primary teachers in 31 primary school paid	Teachers in 31 Primary schools salary paid		Staff salary for Primary teachers in 34 primary school paid	Teachers in 31 Primary schools salary paid
211101 General Staff Salaries	3,697,789	2,372,296	64 %		733,376
Wage Rect:	3,697,789	2,372,296	64 %		733,376
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,697,789	2,372,296	64 %		733,376
Reasons for over/under performance: Under performance caused by delayed recruitment and deployment of Teachers					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
N/A					

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Non Standard Outputs:	capitation grant to 31 primary schools of AKISIM I PS, BUTEBO PS, KABELAI PS, KABUYAI PS, KABWANGASI PS, KACHABALI PS, KABWANGASI DEMO PS, KACHOCHA PS, KACHURU PS, KADOKOLENE PS, KAKORO PS, KAKORO SDA PS, KAKORO TOWNSHIP PS, KALALAKA PS, KALECHERU PS, KANGINIMA PS, KANYUMU PS, KASIEBAI PS, KASYEBAI PS, KATEKWANA PS, KAWOJAN PS, MAIZIMASA PS, MATAKOKORE PS, MUKANGA PS, NALIDI PS, NASENYI PS, NASULETA PS, ODIPANYA PS, PETETE PS, SIDANYI PS, AND PUTI PS	31 primary schools received UPE funds during the Quarter	31 primary schools received UPE funds during the Quarter	
263367 Sector Conditional Grant (Non-Wage)	291,541	194,458	67 %	97,229
Wage Rect:	0	0	0 %	0
Non Wage Rect:	291,541	194,458	67 %	97,229
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	291,541	194,458	67 %	97,229

Reasons for over/under performance:

Over performance attributed to Termly nature of Schools releases.

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

N/A				
Non Standard Outputs:		Vehicle procured and SMCs trained	New Education department vehicle procured number LG0003-159	New Education department vehicle procured number LG0003-159
281504	Monitoring, Supervision & Appraisal of capital works	20,035	32,710	163 %
				0

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312201 Transport Equipment	157,000	160,350	102 %	154,450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	177,035	193,060	109 %	154,450
Donor Dev:	0	0	0 %	0
Total:	177,035	193,060	109 %	154,450

Reasons for over/under performance: Over performance attributed to one off procurement conducted during the quarter

Output : 078180 Classroom construction and rehabilitation

N/A

Non Standard Outputs:	Renovation of 4 classroom block at Kanyum Primary school in Butebo sub county and renovation of classroom block at Butebo primary school in Butebo TC	Retention for Kadesok PS Two classroom Block, Kanyum and Mukanga PS	Retention for Kadesok PS Two classroom Block
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312101 Non-Residential Buildings	45,009	33,021	73 %	18,873
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	45,009	33,021	73 %	18,873
Donor Dev:	0	0	0 %	0
Total:	45,009	33,021	73 %	18,873

Reasons for over/under performance: Delayed regional procurement for Seed secondary school caused under performance

Output : 078181 Latrine construction and rehabilitation

N/A

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Non Standard Outputs:	Construction of Five Stance Pit Latrine at Kabelai PS in Butebo Sub County, Construction of Five Stance Pit Latrine at Kachabali Primary school.in Petete Sub County, Construction of tree stance Pit latrine at Kalecheru PS in Kakoro Sub county, Emptying of Pit latrines in Kasiebai PS in Butebo sub-county, Emptying of Pit latrines for Kabwangasi Dem PS,Construction of three stance pit latrine at Kabwangasi Dem PS in Kabwangasi Sub-county,Construction of five stance stance Pit latrine at Kanginima PS in Kanginima Sub-county, Construction of five Stance Pit latrine at Kakoro PS in Kakoro Sub-county	Retention for desks supplied by Oguntuntu traders	Opogono PS Latrine retention paid	
312104 Other Structures	143,723	17,294	12 %	2,520
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	143,723	17,294	12 %	2,520
Donor Dev:	0	0	0 %	0
Total:	143,723	17,294	12 %	2,520
Reasons for over/under performance:	Under performance caused by change in plan to Seed secondary school and delayed regional procurement			
Output : 078182 Teacher house construction and rehabilitation				
N/A				
Non Standard Outputs:	Kabwangasi demo Primary school staff house and Akisim Primary school staff house constructed			
312101 Non-Residential Buildings	110,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	110,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	110,000	0	0 %	0
Reasons for over/under performance:				

Vote:619 Butebo District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078183 Provision of furniture to primary schools					
N/A					
Non Standard Outputs:	Three seater desks supplied to Kakoro PS in Kakoro Subcounty,Three seater desks supplied to Kachabali PS in Petete Sub county, Nasenyi PS and Mukanga in Kabwangasi sub county,Kanyum PS in Butebo SC	Retention for desks supplied by Oguntuntu traders, Shasha			Retention for desks supplied by Oguntuntu traders
312203 Furniture & Fixtures	9,378	1,063	11 %		601
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	9,378	1,063	11 %		601
Donor Dev:	0	0	0 %		0
Total:	9,378	1,063	11 %		601
Reasons for over/under performance: Under performance caused by late changes in plan to seed secondary school					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	Staff salary paid in Government aided secondary schools of Kabwangasi, Kakoro High, Butebo SS, J Rainer paid	Staff salary for Government Aided secondary schools paid		Staff salary for Government aided secondary schools of Kabwangasi, Kakoro High, Butebo SS, J Rainer paid	Staff salary for Government Aided secondary schools paid
211101 General Staff Salaries	684,048	477,230	70 %		158,439
Wage Rect:	684,048	477,230	70 %		158,439
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	684,048	477,230	70 %		158,439
Reasons for over/under performance: Under Performance caused by under staffing in some secondary schools					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
N/A					

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Non Standard Outputs:	CAPITATION GRANTS TO SECONDARY SCHOOLS OF BUTEBO SS IN BUTEBO SUB COUNTY EASTERN VISION,KAKORO HIGH SCHOOL IN KAKORO SUB COUNTY KABWANGASI SS AND KAKORO SDA IN KABWANGASI SUB COUNTY SPARTAN HIGH SCHOOL IN KANGINIMA SUB COUNTY RAINER MODERN SS, PETETE COLLEGE AND ST. PAUL HIGH SCHOOL IN PETETE SUB COUNTY 	Capitation grant for 9 secondary schools remitted	CAPITATION GRANTS TO SECONDARY SCHOOLS OF BUTEBO SS IN BUTEBO SUB COUNTY EASTERN VISION,KAKORO HIGH SCHOOL IN KAKORO SUB COUNTY KABWANGASI SS AND KAKORO SDA IN KABWANGASI SUB COUNTY SPARTAN HIGH SCHOOL IN KANGINIMA SUB COUNTY RAINER MODERN SS, PETETE COLLEGE AND ST. PAUL HIGH SCHOOL IN PETETE SUB COUNTY 	Capitation grant for 9 secondary schools remitted
263367 Sector Conditional Grant (Non-Wage)	855,584	556,528	65 %	271,190
Wage Rect:	0	0	0 %	0
Non Wage Rect:	855,584	556,528	65 %	271,190
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	855,584	556,528	65 %	271,190
Reasons for over/under performance:	Over performance caused by termly nature of releases			
Programme : 0783 Skills Development				
Higher LG Services				
Output : 078301 Tertiary Education Services				
N/A				
Non Standard Outputs:	Tertiary Institutions of Kabwangasi PTC and Nagwere Technical staff salary paid	Staff salary for Tertiary instructors paid	Tertiary Institutions of Kabwangasi PTC and Nagwere Technical staff salary paid	Staff salary for Tertiary instructors paid
211101 General Staff Salaries	346,796	357,619	103 %	116,471
Wage Rect:	346,796	357,619	103 %	116,471
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	346,796	357,619	103 %	116,471
Reasons for over/under performance:	Over performance attributed to new staff transferred to Nagwere Technical and Kabwangasi PTC			

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:	Capitation for Kabwangasi PTC in Kabwangasi sub county and Nagwere Technical school in Petete sub county	Capitation grant for Kabwangasi PTC and Nagwere Technical School remitted		Capitation for Kabwangasi PTC in Kabwangasi sub county and Nagwere Technical school in Petete sub county	Capitation grant for Kabwangasi PTC and Nagwere Technical School remitted
263367 Sector Conditional Grant (Non-Wage)	282,038	188,119	67 %		94,060
Wage Rect:	0	0	0 %		0
Non Wage Rect:	282,038	188,119	67 %		94,060
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	282,038	188,119	67 %		94,060
Reasons for over/under performance: Over performance attributed to Termly nature of school funds					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	Education Head quarter staff salary paid, Pre-primary, primary and secondary schools in the district supervised and monitored for both Government Aided and privately owned. Supervision and monitoring of construction of classroom, staff houses, latrine and supply of desks	Education department staff salary paid, monthly inspection and monitoring conducted		Education Head quarter staff salary paid, Pre-primary, primary and secondary schools in the district supervised and monitored for both Government Aided and privately owned.	Education department staff salary paid, monthly inspection and monitoring conducted
211101 General Staff Salaries	48,574	33,097	68 %		11,041
221007 Books, Periodicals & Newspapers	200	100	50 %		50
221011 Printing, Stationery, Photocopying and Binding	2,000	4,203	210 %		3,703
221014 Bank Charges and other Bank related costs	360	190	53 %		90
227001 Travel inland	32,769	28,312	86 %		20,120
228002 Maintenance - Vehicles	4,000	1,000	25 %		0

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282103 Scholarships and related costs	4,800	3,600	75 %	2,400
Wage Rect:	48,574	33,097	68 %	11,041
Non Wage Rect:	44,129	37,405	85 %	26,363
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	92,703	70,502	76 %	37,404
Reasons for over/under performance: Under performance under salary attributed to delayed recruitment of some department staff.				
Output : 078402 Monitoring and Supervision Secondary Education				
N/A				
Non Standard Outputs:	Supervision and inspection conducted in 31 primary schools Reports prepared and submitted Office operations maintained UNEB examinations supervised	Secondary schools both Government aided and privately owned were supervised during the quarter	Secondary schools both Government aided and privately owned were supervised during the quarter	
227001 Travel inland	18,112	14,501	80 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,112	14,501	80 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,112	14,501	80 %	0
Reasons for over/under performance: Under performance attributed to over performance during the previous quarter				
Capital Purchases				
Output : 078472 Administrative Capital				
N/A				
Non Standard Outputs:	Verified all structures due for retention payment Procured a lap top computer for the department	Verified all structures due for retention payment Procured a lap top computer for the department		
281504 Monitoring, Supervision & Appraisal of capital works	13,110	29,824	227 %	2,534
312203 Furniture & Fixtures	12,950	2,270	18 %	2,270
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	26,060	32,094	123 %	4,804
Donor Dev:	0	0	0 %	0
Total:	26,060	32,094	123 %	4,804
Reasons for over/under performance: Under performance caused by delayed procurement of Office furniture				
Total For Education : Wage Rect:	4,777,208	3,240,242	68 %	1,019,327
Non-Wage Recurrent:	1,491,404	991,011	66 %	488,842

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<i>GoU Dev:</i>	<i>511,205</i>	<i>276,531</i>	<i>54 %</i>	<i>181,247</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>6,779,817</i>	<i>4,507,784</i>	<i>66.5 %</i>	<i>1,689,416</i>

Vote:619 Butebo District

Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	6km to be graded in Kabwangasi s/c 3.5kms in Kakoro s/c to be graded 2kms in Kanginima s/c 4.5km in petete s/c	Staff salary paid		6km to be graded in Kabwangasi s/c 3.5kms in Kakoro s/c to be graded 2kms in Kanginima s/c 4.5km in petete s/c	Staff salary paid
211101 General Staff Salaries	56,394	30,600	54 %		10,200
Wage Rect:	56,394	30,600	54 %		10,200
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	56,394	30,600	54 %		10,200
Reasons for over/under performance: Under staffing, the department has only two staffs out of the required eighteen.					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	District road equipment and machinery repaired	Supervision van, road equipment and motorcycle repaired and serviced.		District road equipment and machinery repaired	Supervision van, road equipment and motorcycle repaired and serviced.
228002 Maintenance - Vehicles	25,329	35,716	141 %		11,182
Wage Rect:	0	0	0 %		0
Non Wage Rect:	25,329	35,716	141 %		11,182
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	25,329	35,716	141 %		11,182
Reasons for over/under performance: The supervision van is in a dangerous mechanical condition. this breaks down all the time leading to high repair costs.					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Reports prepared and submitted office maintenance planned Road gangs facilitated	Supervision and monitoring of road works in the district			Supervision and monitoring of road works in the district
227001 Travel inland	24,000	39,211	163 %		13,752

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,000	39,211	163 %	13,752
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	24,000	39,211	163 %	13,752

Reasons for over/under performance: The 4.5% given for office operations/supervision and Administrative costs is inadequate to run the activities of the department.

Lower Local Services

Output : 048158 District Roads Maintenance (URF)

N/A				
Non Standard Outputs:	12 kms Kabwangasi via Kachuru to kakoro SDA road 5kms for Kabwangasi to Banda road to worked 3 kms Kalapata to Namuswata road to be worked 8.6 kms from petete via Kachocha to radio Uganda road to be worked 7.5 kms from Kanyumu market to Odipanya 6.5kms for Matakokorei to Akism road to be worked 4.7kms from Kamenyamugongo to Bigezo road to be worked 2.6kms from Kanginima to kameruka road 3 kms from Kanginima to Kasupet 6.9kms Kamenyamugogo to kidongole road to be worked	3.0km Kabelai to Petete road graded. 3.0km Kanyum to Kituba road graded. 4.7km Kamenyamugongo to Bigezo road graded. 1No. Bigezo bridge constructed. 164.3km of district roads maintained using manual labour or road gangs.	12 kms Kabwangasi via Kachuru to kakoro SDA road 5kms for Kabwangasi to Banda road to worked 3 kms Kalapata to Namuswata road to be worked 8.6 kms from petete via Kachocha to radio Uganda road to be worked 7.5 kms from Kanyumu market to Odipanya 6.5kms for Matakokorei to Akism road to be worked 4.7kms from Kamenyamugongo to Bigezo road to be worked 2.6kms from Kanginima to kameruka road 3 kms from Kanginima to Kasupet 6.9kms Kamenyamugogo to kidongole road to be worked	3.0km Kabelai to Petete road graded. 3.0km Kanyum to Kituba road graded. 4.7km Kamenyamugongo to Bigezo road graded. 1No. Bigezo bridge constructed. 164.3km of district roads maintained using manual labour or road gangs.
242003 Other	309,072	139,233	45 %	11,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	277,072	139,233	50 %	11,300
Gou Dev:	32,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	309,072	139,233	45 %	11,300
Reasons for over/under performance: The supervision van is very old and breaks down from time to time making supervision work so difficult. Under staffing, the two staffs can not efficiently supervise all the works throughout the district.				
Total For Roads and Engineering : Wage Rect:	56,394	30,600	54 %	10,200

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<i>Non-Wage Reccurrent:</i>	<i>326,401</i>	<i>214,160</i>	<i>66 %</i>	<i>36,234</i>
<i>GoU Dev:</i>	<i>32,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>414,794</i>	<i>244,760</i>	<i>59.0 %</i>	<i>46,434</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Coordination meetings conducted Preparation and submission of reports Advocacy meetings conducted Establishment and training of water user committees Commissioning of water sources	making baseline survey, reformation and training of old retention for drilling 15 boreholes in the district. Rehabilitation of 12 boreholes in the district. Retention for rehabilitation of 7 boreholes. Quality water testing for 12 old water sources		Coordination meetings conducted Preparation and submission of reports Advocacy meetings conducted Establishment and training of water user committees Commissioning of water sources	Repaired the vehicle and motorcycle for mobilisation work, collected data on villages without safe water sources
211101 General Staff Salaries	20,897	18,424	88 %		6,600
227001 Travel inland	13,572	4,971	37 %		544
228001 Maintenance - Civil	5,350	7,070	132 %		3,033
Wage Rect:	20,897	18,424	88 %		6,600
Non Wage Rect:	18,922	12,041	64 %		3,577
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	39,819	30,466	77 %		10,177
Reasons for over/under performance: Over performance attributed to high maintenance cost of the older vehicle in the department					
Output : 098102 Supervision, monitoring and coordination					
N/A					

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Non Standard Outputs:	Supervision and monitoring conducted District water and sanitation coordinated meetings conducted Extension workers meeting organized Advocacy meetings conducted at District Planning and advocacy meetings conducted at the subcounty Communities sensitized to fullfil the 6 critical requirements WUCs established Water sources commissioned Radio shows planned	Coordinated meetings of extension workers, Advocacy meetings held, 14 WUCs formed and trained 6 of the 14 awarded had been constructed	Supervision and monitoring conducted District water and sanitation coordinated meetings conducted Extension workers meeting organized Advocacy meetings conducted at District Planning and advocacy meetings conducted at the subcounty Communities sensitized to fullfil the 6 critical requirements WUCs established Water sources commissioned Radio shows planned	Supervised 6 of the 14 wells awarded
221002 Workshops and Seminars	5,116	4,580	90 %	1,500
221014 Bank Charges and other Bank related costs	200	193	97 %	0
227001 Travel inland	9,671	5,917	61 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,987	10,690	71 %	4,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,987	10,690	71 %	4,000

Reasons for over/under performance: Over performance attributed to slow pace of the construction company on deep wells works

Capital Purchases

Output : 098183 Borehole drilling and rehabilitation

N/A				
Non Standard Outputs:	Planned to drilled 14 boreholes;Butebo s/c has three boreholes located in Kapwatai B village,Kanyum B village,Kabelai Villag In Petete s/c,Budoba village,Jami-jami village.In Kanginima s/c Nalida A and Bulalaka village.In Kakoro s/c,Kabekun B village,Bukomba village and okaworia.In Kabwangasi s/c;Bulalaka 2,Buyekelo B,Jawa village and Kabwangasi village	making baseline survey, reformation and training of old retention for drilling 15 boreholes in the district. Rehabilitation of 12 boreholes in the district. Retention for rehabilitation of 7 boreholes. Quality water testing for 12 old water sources	Assessment of the boreholes conducted Communities sensitized on O & M of public latrines Data collection Feasibility study and design of mini water supply planned BOQs prepared Two springs protected	making baseline survey, reformation and training of old retention for drilling 15 boreholes in the district. Rehabilitation of 12 boreholes in the district. Retention for rehabilitation of 7 boreholes. Quality water testing for 12 old water sources

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	Planned Rehabilitate 13 in Kakoro s/c- Katerio Borehole in Katerio village,Bukomolo borehole,Sogono borehole,Maizimasa borehole.In Butebo s/c Komorototo borehole,Morupede borehole,Agape borehole in Kaduyon village,Kaberekeke borehole,Kalalaka primary school,Busekelo borehole.In Kabwangasi s/c,Bukomolo borehole in puti village,Budukulo borhole in Kabwangasi village,Bulalaka borehole in Nasenyi village,Puti borehole.In petete s/c the sites are (Kalyante-penye in petete village and Kachabal primary school. water quality test done 12 Boreholes Assessment of the boreholes conducted Communities sensitized on O & M of public latrines Data collection Feasibility study and design of mini water supply planned BOQs prepared Two springs protected				
312101 Non-Residential Buildings	376,955	229,573	61 %		80,557
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	376,955	229,573	61 %		80,557
Donor Dev:	0	0	0 %		0
Total:	376,955	229,573	61 %		80,557
Reasons for over/under performance:	Under performance attributed to delays by the contractor to complete Bore hole construction				
Total For Water : Wage Rect:	20,897	18,424	88 %		6,600
Non-Wage Reccurent:	33,908	22,731	67 %		7,577
GoU Dev:	376,955	229,573	61 %		80,557
Donor Dev:	0	0	0 %		0
Grand Total:	431,760	270,729	62.7 %		94,734

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Staff salaries paid Coordination with ministry of water and environmental and NEMA Office operation District State Of Environment Report prepared	Staff salary paid for the month of July - March 2019 National consultations with Ministry of water and Environment		Staff salaries paid Coordination with ministry of water and environmental and NEMA Office operation	Staff salary paid for the month of January-March 2019 National consultations with Ministry of water and Environment
211101 General Staff Salaries	98,553	46,321	47 %		15,810
227001 Travel inland	3,450	1,620	47 %		540
Wage Rect:	98,553	46,321	47 %		15,810
Non Wage Rect:	3,450	1,620	47 %		540
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	102,003	47,941	47 %		16,350
Reasons for over/under performance:		1.Under staffing caused low performance of wage 2.Lack of official transport means 3.Inadequate funding to the department			
Output : 098305 Forestry Regulation and Inspection					
N/A					
Non Standard Outputs:	Forestry regulation and inspection conducted Office operations planned			Forestry regulation and inspection conducted Office operations planned	
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,140	57 %		560
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,140	57 %		560
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	1,140	57 %		560
Reasons for over/under performance:					
Output : 098307 River Bank and Wetland Restoration					
N/A					
Non Standard Outputs:	River bank and wet land restoration planned			River bank and wet land restoration planned	
211103 Allowances (Incl. Casuals, Temporary)	1,232	760	62 %		500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,232	760	62 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,232	760	62 %	500

Reasons for over/under performance:

Output : 098309 Monitoring and Evaluation of Environmental Compliance

N/A

Non Standard Outputs:

Monitoring and
evaluation of
environmental
compliance planned
Wet land activities
reviewedMonitoring and
evaluation of
environmental
compliance planned

211103 Allowances (Incl. Casuals, Temporary)	1,902	828	44 %	276
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,902	828	44 %	276
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,902	828	44 %	276

Reasons for over/under performance:

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

N/A

Non Standard Outputs:

Land management
services planned
Office operations
plannedMonitored the
performance of area
land committeeLand management
services plannedMonitored the
performance of area
land committee

211103 Allowances (Incl. Casuals, Temporary)	2,000	500	25 %	250
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	500	25 %	250

Reasons for over/under performance: The area land committee have inadequate of land registration rights and filling the forms for land registration

Capital Purchases**Output : 098372 Administrative Capital**

N/A

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Non Standard Outputs:	Environmental impact assessment, certification, supervision and monitoring conducted Office furniture procured Wetland restored Communities and leader sensitized on climate change on environment Woodlod established Walling of Administration block planned	The Admin block is on suspended floor Paid part payment to the contract	Environmental impact assessment, certification, supervision and monitoring conducted Office furniture procured Wetland restored Communities and leader sensitized on climate change on environment Woodlod established Walling of Administration block planned	The Admin block is on suspended floor Paid part payment to the contract
281504 Monitoring, Supervision & Appraisal of capital works	20,000	6,000	30 %	0
312101 Non-Residential Buildings	96,328	99,408	103 %	32,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	116,328	105,408	91 %	32,000
Donor Dev:	0	0	0 %	0
Total:	116,328	105,408	91 %	32,000
Reasons for over/under performance:	1.Inadequate funding affecting the completion of the Administration block 2.Slow construction process by the contractor			
<i>Total For Natural Resources : Wage Rect:</i>	<i>98,553</i>	<i>46,321</i>	<i>47 %</i>	<i>15,810</i>
<i>Non-Wage Reccurent:</i>	<i>10,584</i>	<i>4,848</i>	<i>46 %</i>	<i>2,126</i>
<i>GoU Dev:</i>	<i>116,328</i>	<i>105,408</i>	<i>91 %</i>	<i>32,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>225,465</i>	<i>156,577</i>	<i>69.4 %</i>	<i>49,936</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Community development workers salary paid Office operation maintained supervision and back stopping of community development work conducted Office Equipment procured CDWs annual review meetings with subcounty stakeholders conducted Monitoring and evaluation of IGA projects conducted Quarterly HIV/Aids meetings conducted Quarterly reports prepared and submitted	Staff salary paid for Jan-March Conducted Quarterly field appraisals and desk for projects Office operations conducted Supervision and backstopping of CDO's		Community development workers salary paid, Office running , supervision and back stopping of community development work, Office Equipment procured	Staff salary paid for Jan-March Conducted Quarterly field appraisals and desk for projects Office operations conducted Supervision and backstopping of CDO's
211101 General Staff Salaries	130,205	49,248	38 %		16,485
221002 Workshops and Seminars	1,000	550	55 %		300
221011 Printing, Stationery, Photocopying and Binding	2,000	1,040	52 %		500
221014 Bank Charges and other Bank related costs	930	450	48 %		0
227001 Travel inland	13,820	9,293	67 %		3,400
228002 Maintenance - Vehicles	1,000	853	85 %		250
Wage Rect:	130,205	49,248	38 %		16,485
Non Wage Rect:	18,750	12,186	65 %		4,450
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	148,956	61,434	41 %		20,935
Reasons for over/under performance:	1. Resistance of repayment under YLP. 2. Low recoveries under YLP and UWEP projects. 3. Delayed release of funds. 4. Un implemented activities due to budget cuts.				
Output : 108107 Gender Mainstreaming					
N/A					

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Non Standard Outputs:		LLGs mentored on gender mainstreaming and compliance	Quarterly supervision and mentorship of LLGS on gender mainstreaming GBV activities were organized and prepared	LLGs mentored on gender mainstreaming and compliance	Quarterly supervision and mentorship of LLGS on gender mainstreaming GBV activities were organized and prepared
		Radio talk shows conducted		Radio talk shows conducted	
		Data collection on GBV conducted		Data collection on GBV conducted	
		Office operation maintained		Office operation maintained	
227001	Travel inland	2,000	1,500	75 %	500
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,000	1,500	75 %	500
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		2,000	1,500	75 %	500
Reasons for over/under performance:		1.Inadequate funding to facilitate the implementation of GBV activities 2.Poor Community perception on GBV 3.High early marriages of young girls raising more GBV			
Output : 108108 Children and Youth Services					
N/A					
Non Standard Outputs:		DOVCC Quarterly meetings conducted Data on OVCMIS collected,analyzed and reported Probation officer facilitated to attend courts Office operations planned	DOVCC Quarterly meetings organized and conducted Data on OVCMIS collected,analyzed and reported on time Office operations conducted	DOVCC Quarterly meetings conducted Data on OVCMIS collected,analyzed and reported Probation officer facilitated to attend courts Office operations planned	DOVCC Quarterly meetings organized and conducted Data on OVCMIS collected,analyzed and reported on time Office operations conducted
227001	Travel inland	1,000	600	60 %	300
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,000	600	60 %	300
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		1,000	600	60 %	300
Reasons for over/under performance:		1.Poor performance was due to inadequate funding 2.High cases of vulnerable children 3.Poor internet connectivity to facilitate timely reporting of OVCMIS data			
Output : 108109 Support to Youth Councils					
N/A					

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Non Standard Outputs:	Quarterly Youth council executive committee meetings conducted	Quarterly Youth council executive committee meetings conducted		
	National youth day celebrations organized and conducted	National youth day celebrations organized and conducted		
	Youth projects monitored and evaluated	Youth projects monitored and evaluated		
	Motor cycle repaired	Motor cycle repaired		
	Office operations planned	Office operations planned		
227001 Travel inland	3,065	3,822	125 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,065	3,822	125 %	600
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,065	3,822	125 %	600

Reasons for over/under performance:

Output : 108110 Support to Disabled and the Elderly

N/A				
Non Standard Outputs:	Council semi review meetings conducted	Quarterly PWDS meetings conducted	Council semi review meetings conducted	Quarterly PWDS meetings conducted
	International days of PWDS celebrated	PWDS projects supervised	International days of PWDS celebrated	PWDS projects supervised
	Field and desk appraisals conducted	Office operations maintained	Field and desk appraisals conducted	Office operations maintained
	PWDs projects monitored	PWDs semi council review meetings organized and conducted	PWDs projects monitored	PWDs semi council review meetings organized and conducted
	PWDs groups organized and funded		PWDs groups organized and funded	
	PWDs beneficiaries trained		PWDs beneficiaries trained	
227001 Travel inland	3,580	3,482	97 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,580	3,482	97 %	1,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,580	3,482	97 %	1,500

Reasons for over/under performance:

- 1.Inadequate funding affects the PWDS activities
- 2.Inadequate office space
- 3.Poor local revenue collection that would have facilitated PWDS planned activities

Output : 108111 Culture mainstreaming

N/A				
Non Standard Outputs:	Dialogue meetings conducted with cultural leaders,traditional and herbalist	Quarterly cultural meetings conducted	Dialogue meetings conducted with cultural leaders,traditional and herbalist	Quarterly cultural meetings conducted
		Office operations maintained		Office operations maintained
227001 Travel inland	1,300	950	73 %	600

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,300	950	73 %	600
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,300	950	73 %	600

Reasons for over/under performance: 1.Poor performance was attributed to inadequate funding
2.Poor local revenue collected that affected the implementation of planned activities

Output : 108113 Labour dispute settlement

N/A				
Non Standard Outputs:	Work places inspected for conformity to national polices and standards Arbitration of labour based disputed settled Communities leaders,employers and employees mobilized and sensitized on child labour	Work places inspected (subcounties and health centres) Labour policies disseminated during TPC meeting Mobilized and sensitize communities on child labour	Work places inspected for conformity to national polices and standards Arbitration of labour based disputed settled Communities leaders,employers and employees mobilized and sensitized on child labour	Work places inspected (subcounties and health centres) Labour policies disseminated during TPC meeting Mobilized and sensitize communities on child labour
227001 Travel inland	1,770	443	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,770	443	25 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,770	443	25 %	0

Reasons for over/under performance: 1.Inadequate funding to facilitate the Labour planned activities
2.Poor revenue collection that affected the implementation process
3.Inadequate understanding of labor laws

Output : 108114 Representation on Women's Councils

N/A				
Non Standard Outputs:	Quarterly review meeting with the women council conducted	Quarterly review meetings conducted	Quarterly review meetings with the women council	Quarterly review meetings conducted
227001 Travel inland	5,375	3,170	59 %	1,345
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,375	3,170	59 %	1,345
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,375	3,170	59 %	1,345

Reasons for over/under performance: 1.Inadequate funding affects the operations of the council

Output : 108116 Social Rehabilitation Services

N/A				
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Non Standard Outputs:		Payment of community facilitators planned CPMC trained LHISP identified and funded LIPW projects funded	17 groups identified and trained funds disbursed 183 male & 218 female benefited from NUSAF3 Paid salary for the NUSAF3 facilitators Conducted a training to prepare the groups on the implementation modalities Office operations maintained	17 groups identified and prepared funds disbursed 183 male & 218 female benefited from NUSAF3 Paid salary for the NUSAF3 facilitators Conducted a training to prepare the groups on the implementation modalities Office operations maintained	
221002	Workshops and Seminars	20,000	48,294	241 %	28,668
221009	Welfare and Entertainment	824,511	370,465	45 %	370,465
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	844,511	418,759	50 %	399,133
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	844,511	418,759	50 %	399,133
Reasons for over/under performance:		1. Resistance of repayment under YLP. 2. Low recoveries under YLP and UWEP projects. 3. Delayed release of funds. 4. Un implemented activities due to budget cuts.			
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:		Committee meetings vetted Field appraisals conducted PWDs groups funded Monitoring and supervision conducted YLP groups funded UWEP projects funded Quarterly reports prepared and submitted	Conducted field and desk appraisals of UWEP projects Monitoring and supervision of UWEP projects conducted Disbursed funds to 14 groups and trained 25 more groups 8 groups of YLP were monitored and enforced on recovery	Committee meetings vetted Field appraisals conducted PWDs groups funded Monitoring and supervision conducted YLP groups funded UWEP projects funded Quarterly reports prepared and submitted	Conducted field and desk appraisals of UWEP projects Monitoring and supervision of UWEP projects conducted 8 groups of YLP were monitored and enforced on recovery Disbursed funds to 14 groups and trained 25 more groups
225001	Consultancy Services- Short term	376,505	129,076	34 %	107,865
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	376,505	129,076	34 %	107,865
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	376,505	129,076	34 %	107,865
Reasons for over/under performance:		1. Resistance of repayment under YLP and UWEP. 2. Low recoveries under YLP and UWEP projects. 3. Delayed release of funds. 4. Un implemented activities due to budget cuts.			

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 108172 Administrative Capital					
N/A					
Non Standard Outputs:	Planned to conduct monitoring and supervision of lower local governments Laptop procured FAL facilitators facilitated Office Operations	Conducted monitoring and supervision of lower local governments FAL facilitators facilitated Office operations maintained		Planned to conduct monitoring and supervision of lower local governments Laptop procured FAL facilitators facilitated Office Operations	Conducted monitoring and supervision of lower local governments FAL facilitators facilitated Office operations maintained
281504 Monitoring, Supervision & Appraisal of capital works	20,000	19,820	99 %		6,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	20,000	19,820	99 %		6,500
Donor Dev:	0	0	0 %		0
Total:	20,000	19,820	99 %		6,500
Reasons for over/under performance:	1. Resistance of repayment under YLP. 2. Low recoveries under YLP and UWEP projects. 3. Delayed release of funds. 4. Un implemented activities due to budget cuts.				
Total For Community Based Services : Wage Rect:	130,205	49,248	38 %		16,485
Non-Wage Reccurent:	1,257,856	573,987	46 %		516,293
GoU Dev:	20,000	19,820	99 %		6,500
Donor Dev:	0	0	0 %		0
Grand Total:	1,408,061	643,055	45.7 %		539,278

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Salaries Paid to the staff Draft and final performance contract submitted Reports prepared Antivirus procured PBS database updated Internet data for PBS database Technical planning committee facilitated DDP rolled to LLGs Support supervision of LLGs on Planning guidelines conducted	Two staff paid salary Prepared Budget drafts and performance contract for 2019/2020 Technical planning committee facilitated DDP approved Budget conference organized and conducted Planning department maintained		Salaries Paid to the staff Draft and final performance contract submitted Reports prepared Antivirus procured PBS database updated Internet data for PBS database Technical planning committee facilitated DDP rolled to LLGs Support supervision of LLGs on Planning guidelines conducted	Two staff paid salary Prepared Budget drafts and performance contract for 2019/2020 Technical planning committee facilitated Planning department maintained
211101 General Staff Salaries	57,033	39,876	70 %		12,809
227001 Travel inland	24,000	17,330	72 %		6,000
Wage Rect:	57,033	39,876	70 %		12,809
Non Wage Rect:	24,000	17,330	72 %		6,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	81,033	57,206	71 %		18,809
Reasons for over/under performance:	1.Lack of official vehicle for routine monitoring of projects 2.Lack of office space 3.Inadequate funding that affected the planning processes				
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	Statistical abstract produced	Data collected from sub-counties Enrollment data collected from primary schools and institution		Statistical abstract produced	Data collected from subcounties Enrollment data collected from primary schools and institution
227001 Travel inland	2,000	3,620	181 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	3,620	181 %		500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	3,620	181 %		500

Vote:619 Butebo District

Quarter3

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	1.Lack of official transport to facilitate evidence based planning 2.Local revenue performed poorly that the department 3.Inadequate office space				
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:	Population data collected Data disseminated on population	Data collected on social economic activities affecting the population		Data collected on the populations Data disseminated to inform planning	Data collected on social economic activities affecting the population
227001 Travel inland	2,400	1,200	50 %		600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,400	1,200	50 %		600
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,400	1,200	50 %		600
Reasons for over/under performance:	1.High population growth rates affects the distribution of services 2.High poverty status of 57% affects service delivery				
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:	4 Quarterly technical monitoring reports produced 4 DDEG Quarterly reports produced Vehicle maintained Stationery,small equipment,Antivirus and Donor cartridges procured DDEG guidelines disseminated 	Quarterly verification of DDEG livelihood projects Quarterly monitoring conducted Audit on DDEG projects Technical monitoring conducted on DDEG projects PBS Quarter two prepared and submitted on line		Monitoring and evaluation report produced both by technical staff and political leaders	Quarterly verification of DDEG livelihood projects Quarterly monitoring conducted Audit on DDEG projects Technical monitoring conducted on DDEG projects PBS Quarter two prepared and submitted on line
227001 Travel inland	20,000	12,150	61 %		3,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,000	12,150	61 %		3,500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	20,000	12,150	61 %		3,500
Reasons for over/under performance:	1.Lack of official transport to facilitate timely monitoring and evaluation 2.Inadequate funds to facilitate monitoring and supervision of LLGs 3.Poor performance of local revenue affected the implementation of planned activities				

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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
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:	DDEG projects monitored Retention for Admin. Block , store and water harvesting Planned Procured office furniture for LCV		DDEG projects monitored Retention for Admin. Block Planned Procured office furniture for LCV		
281504 Monitoring, Supervision & Appraisal of capital works	6,759	7,302	108 %		0
312101 Non-Residential Buildings	46,000	18,678	41 %		0
312203 Furniture & Fixtures	6,000	8,045	134 %		2,300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	58,759	34,025	58 %		2,300
Donor Dev:	0	0	0 %		0
Total:	58,759	34,025	58 %		2,300
Reasons for over/under performance:					
Total For Planning : Wage Rect:	57,033	39,876	70 %		12,809
Non-Wage Reccurent:	48,400	34,300	71 %		10,600
GoU Dev:	58,759	34,025	58 %		2,300
Donor Dev:	0	0	0 %		0
Grand Total:	164,193	108,201	65.9 %		25,709

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	staff salary paid Quarterly reports prepared and submitted Planned to review financial and accounting systems Planned to conduct administrative procurement in each department Planned to Audit 5 lower local governments Conducted Audit in 5 secondary schools Planned to conduct Audit in 42 primary schools Continuous professional development for staff planned 			Staff salary processed and paid by 28th of every month Quarterly reports prepared Quarterly reports submitted	
211101 General Staff Salaries	38,133	12,577	33 %		4,192
227001 Travel inland	12,000	9,000	75 %		3,000
Wage Rect:	38,133	12,577	33 %		4,192
Non Wage Rect:	12,000	9,000	75 %		3,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	50,133	21,577	43 %		7,192
Reasons for over/under performance:					
Output : 148202 Internal Audit					
N/A					
Non Standard Outputs:	Planned to conduct Audit in the 5 lower local governments Financial and Auditing systems reviewed			Planned to conduct Audit in the 5 lower local governments Financial and Auditing systems reviewed	
227001 Travel inland	10,000	4,000	40 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	4,000	40 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	4,000	40 %	0
Reasons for over/under performance:				
<i>Total For Internal Audit : Wage Rect:</i>	<i>38,133</i>	<i>12,577</i>	<i>33 %</i>	<i>4,192</i>
<i>Non-Wage Reccurent:</i>	<i>22,000</i>	<i>13,000</i>	<i>59 %</i>	<i>3,000</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>60,133</i>	<i>25,577</i>	<i>42.5 %</i>	<i>7,192</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : BUTEBO				744,093	531,442
Sector : Works and Transport				32,000	62,748
<i>Programme : District, Urban and Community Access Roads</i>				32,000	62,748
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				32,000	62,748
Item : 242003 Other					
Routine manual maintenance	BUTEBO All district roads	Other Transfers from Central Government		0	11,300
Kanyum-Kituba road 10.4km	KANYUM Butebo sub county	Other Transfers from Central Government		0	51,448
DISTRICT ROADS	BUTEBO KAMENYAMUGO NGO- KIDONGOLE	District Discretionary Development Equalization Grant		32,000	0
Sector : Education				235,287	112,348
<i>Programme : Pre-Primary and Primary Education</i>				155,881	59,384
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				66,881	44,610
Item : 263367 Sector Conditional Grant (Non-Wage)					
Akisim I P.S.	KANYUM Akisim	Sector Conditional Grant (Non-Wage)		4,079	2,721
BUTEBO PS	BUTEBO Butebo	Sector Conditional Grant (Non-Wage)		9,038	6,029
KABELAI P.S	KABELAI Kabelai	Sector Conditional Grant (Non-Wage)		10,310	6,877
Kanyumu P.S.	KANYUM Kanyumu	Sector Conditional Grant (Non-Wage)		7,630	5,089
Kasiebai I P.S	KASYEBAI Kasiebai	Sector Conditional Grant (Non-Wage)		9,513	6,345
KASYEBAI II P.S	KASYEBAI Kasiebai	Sector Conditional Grant (Non-Wage)		5,230	3,489
Matakokore P.S.	BUTEBO Matakokore	Sector Conditional Grant (Non-Wage)		12,605	8,407
Odipanya P.S.	KASYEBAI Odipanya	Sector Conditional Grant (Non-Wage)		8,475	5,653
Capital Purchases					
<i>Output : Latrine construction and rehabilitation</i>				34,000	14,774
Item : 312104 Other Structures					

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Investment services	BUTEBO	Sector Development Grant	0	14,774
Construction Services - Civil Works-392	KANYUM AKISIM PS	Sector Development , Grant	13,000	0
Construction Services - Civil Works-392	KABELAI Kabelai PS 5stance latrine	Sector Development , Grant	18,000	0
Construction Services - Sanitation Facilities-409	KASYEBAI KASIEBAI PS LATRINE EMPTYING	District Discretionary Development Equalization Grant	3,000	0
Output : Teacher house construction and rehabilitation			55,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	KANYUM Akisim PS staff house	Sector Development Grant	55,000	0
Programme : Secondary Education			79,406	52,964
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			79,406	52,964
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTEBO SS	BUTEBO Butebo	Sector Conditional Grant (Non-Wage)	79,406	52,964
Sector : Health			476,806	257,714
Programme : Primary Healthcare			476,806	257,714
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			1,806	1,354
Item : 263204 Transfers to other govt. units (Capital)				
Kanyum HCII	KANYUM kanyum	Sector Conditional Grant (Non-Wage)	1,806	1,354
Output : Standard Pit Latrine Construction (LLS.)			24,000	0
Item : 263370 Sector Development Grant				
Latrines constructed at Kanyum HCIII	KANYUM Kanyum	Sector Development Grant	24,000	0
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			125,000	0
Item : 312102 Residential Buildings				
Building Construction - Building Costs-210	KANYUM Kanyum HC III	Sector Development Grant	125,000	0
Output : Maternity Ward Construction and Rehabilitation			280,000	256,360
Item : 312101 Non-Residential Buildings				
Site inspection and monitoring	KANYUM Kanyum HCII	Sector Development Grant	0	27,868

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Building Construction - Contractor-216	KANYUM KANYUM HCIII	Sector Development Grant	280,000	207,000
Procurement procedures	KANYUM Ministry of health	Sector Development Grant	0	21,492
Output : OPD and other ward Construction and Rehabilitation			46,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	KANYUM Butebo	Sector Development Grant	46,000	0
Sector : Water and Environment			0	98,632
Programme : Rural Water Supply and Sanitation			0	98,632
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	98,632
Item : 312101 Non-Residential Buildings				
Borehole construction support activities	BUTEBO District wide	Sector Development Grant	0	98,632
LCIII : KABWANGASI			834,199	348,033
Sector : Works and Transport			277,072	32,535
Programme : District, Urban and Community Access Roads			277,072	32,535
Lower Local Services				
Output : District Roads Maintenance (URF)			277,072	32,535
Item : 242003 Other				
ROADS	KABWANGASI KABWANGASI- BANDA-KAKORO SDA	Other Transfers from Central Government	277,072	32,535
Sector : Education			538,083	301,215
Programme : Pre-Primary and Primary Education			191,169	69,823
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			83,471	55,675
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABWANGASI DEMO P.S.	KABWANGASI Kabwangasi	Sector Conditional Grant (Non-Wage)	10,777	7,188
KABWANGASI PS	KABWANGASI Kabwangasi	Sector Conditional Grant (Non-Wage)	9,835	6,560
Kachuru P.S.	KACHURU Kachuru	Sector Conditional Grant (Non-Wage)	8,314	5,545
Kawojan P.S.	MAIZIMASA Kawojan	Sector Conditional Grant (Non-Wage)	7,146	4,767
KAKORO SDA PS	MAIZIMASA Maizimasa	Sector Conditional Grant (Non-Wage)	8,604	5,739
MAIZIMASA P/S	MAIZIMASA Maizimasa	Sector Conditional Grant (Non-Wage)	7,138	4,761

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Mukanga P.S.	KABWANGASI Mukanga	Sector Conditional Grant (Non-Wage)	6,792	4,530
Nasenyi P.S.	NASENYI Nasenyi	Sector Conditional Grant (Non-Wage)	14,312	9,546
PUTTI	PUTI Puti	Sector Conditional Grant (Non-Wage)	10,552	7,038
Capital Purchases				
Output : Classroom construction and rehabilitation			14,009	14,148
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	KABWANGASI Mukanga and Kanyum PS	Sector Development Grant	14,009	14,148
Output : Latrine construction and rehabilitation			34,000	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	KABWANGASI DEMO LATRINE EMPTYING	District Discretionary Development Equalization Grant	3,000	0
Construction Services - Civil Works-392	KABWANGASI Kabwangasi Demo PS 3stance latrine	Sector Development , Grant	13,000	0
Construction Services - Civil Works-392	KABWANGASI Mukanga PS 5stance latrine	Sector Development , Grant	18,000	0
Output : Teacher house construction and rehabilitation			55,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	KABWANGASI Kabwangasi Demo PS Latrine	Sector Development Grant	55,000	0
Output : Provision of furniture to primary schools			4,689	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	NASENYI NASENYI PS	Sector Development Grant	4,689	0
Programme : Secondary Education			187,469	125,042
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			187,469	125,042
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABWANGASI SS	KABWANGASI Kabwangasi	Sector Conditional Grant (Non-Wage)	145,050	96,748
KAKORO SDA SS	MAIZIMASA Maizimasa	Sector Conditional Grant (Non-Wage)	42,420	28,294
Programme : Skills Development			159,445	106,350
Lower Local Services				
Output : Skills Development Services			159,445	106,350

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabwangasi PTC	KABWANGASI kabwangasi	Sector Conditional Grant (Non-Wage)	159,445	106,350
Sector : Health			19,045	14,283
Programme : Primary Healthcare			19,045	14,283
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,012	1,509
Item : 263104 Transfers to other govt. units (Current)				
Kakoro SDA HCII	MAIZIMASA Kabwangasi s/c	Sector Conditional Grant (Non-Wage)	2,012	1,509
Output : Basic Healthcare Services (HCIV-HCII-LLS)			17,033	12,774
Item : 263204 Transfers to other govt. units (Capital)				
Kabwangasi HCIII	KABWANGASI Kabwangasi T/C	Sector Conditional Grant (Non-Wage)	13,421	10,066
Kachuru HCII	KACHURU kachuru	Sector Conditional Grant (Non-Wage)	1,806	1,354
Putti HCII	PUTI Putti	Sector Conditional Grant (Non-Wage)	1,806	1,354
LCIII : PETETE			622,221	497,199
Sector : Works and Transport			0	103,040
Programme : District, Urban and Community Access Roads			0	103,040
Lower Local Services				
Output : District Roads Maintenance (URF)			0	103,040
Item : 242003 Other				
Repair of structural Bottleneck	SIDANYI Bigezo Bridge	Other Transfers from Central Government	0	13,435
kamenyamugongo - Bigezo	SIDANYI kamenyamugongo - Bigezo road	Other Transfers from Central Government	0	19,830
Kabelai-Petete road	PETETE Petete	Other Transfers from Central Government	0	42,723
ROADS	KACHOCHA PETETE- KACHOCHA- RADIO UG	Other Transfers from Central Government	0	27,052
Sector : Education			608,800	384,094
Programme : Pre-Primary and Primary Education			97,490	43,050
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			63,851	42,589
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KABUYAI P.S.	PETETE Kabuyai	Sector Conditional Grant (Non-Wage)	9,626	6,421
KACHABALI P.S.	KACHABALI Kachabali	Sector Conditional Grant (Non-Wage)	13,804	9,208
KACHOCHA P.S	PETETE Kahocha	Sector Conditional Grant (Non-Wage)	5,593	3,730
NASULETA P.S	KAPUNYASI Nasuleta	Sector Conditional Grant (Non-Wage)	9,682	6,458
PETETE PS	PETETE Petete	Sector Conditional Grant (Non-Wage)	12,967	8,649
SIDANYI P.S.	KAPUNYASI Sidanyi	Sector Conditional Grant (Non-Wage)	12,178	8,123
Capital Purchases				
Output : Latrine construction and rehabilitation			28,950	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	KACHABALI Kachabal PS 5stance latrine	Sector Development , Grant	18,000	0
Construction Services - Civil Works-392	KAPUNYASI NASULETA THREE STANCE	District Discretionary Development Equalization Grant	10,950	0
Output : Provision of furniture to primary schools			4,689	462
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	KACHABALI KACHABALI PS	Sector Development Grant	4,689	462
Programme : Secondary Education			388,717	259,274
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			388,717	259,274
Item : 263367 Sector Conditional Grant (Non-Wage)				
RAINER MODERN SS	KACHABALI Nagwere	Sector Conditional Grant (Non-Wage)	125,460	83,682
PETETE COLLEGE	PETETE Petete	Sector Conditional Grant (Non-Wage)	144,594	96,444
ST PAUL H.S PETETE	PETETE Petete	Sector Conditional Grant (Non-Wage)	118,663	79,148
Programme : Skills Development			122,593	81,770
Lower Local Services				
Output : Skills Development Services			122,593	81,770
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAGWERE TECHNICAL SCHOOL	KACHABALI Nagwere	Sector Conditional Grant (Non-Wage)	122,593	81,770
Sector : Health			13,421	10,066
Programme : Primary Healthcare			13,421	10,066

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Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,421	10,066
Item : 263204 Transfers to other govt. units (Capital)				
Nagwere HCIII	KACHOCHA Kachocha	Sector Conditional Grant (Non-Wage)	13,421	10,066
LCIII : KANGINIMA			125,940	97,547
Sector : Works and Transport			0	6,800
Programme : District, Urban and Community Access Roads			0	6,800
Lower Local Services				
Output : District Roads Maintenance (URF)			0	6,800
Item : 242003 Other				
ROADS	KANGINIMA KANGINIMA- KATOLONGO	Other Transfers from Central Government	0	6,800
Sector : Education			125,940	70,747
Programme : Pre-Primary and Primary Education			41,100	28,306
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			23,100	15,408
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANGINIMA P.S.	KANGINIMA Kanginima	Sector Conditional Grant (Non-Wage)	12,742	8,499
NALIDI P.S.	Kitoika Wononi Nalidi	Sector Conditional Grant (Non-Wage)	10,359	6,909
Capital Purchases				
Output : Classroom construction and rehabilitation			0	12,898
Item : 312101 Non-Residential Buildings				
Facilitating Regional Procurement process	KANGINIMA Kanginima Seed secondary school	Sector Development Grant	0	12,898
Output : Latrine construction and rehabilitation			18,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	KANGINIMA Kanginima PS 5 stance latrine	Sector Development Grant	18,000	0
Programme : Secondary Education			84,840	42,441
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			84,840	42,441
Item : 263367 Sector Conditional Grant (Non-Wage)				
SPARTAN HIGH SCHOOL	Kitoika Wononi Kanginima	Sector Conditional Grant (Non-Wage)	84,840	42,441

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Sector : Water and Environment			0	20,000
<i>Programme : Natural Resources Management</i>			0	20,000
Capital Purchases				
<i>Output : Administrative Capital</i>			0	20,000
Item : 312101 Non-Residential Buildings				
Kanginima Sub county Admin. Block	KANGINIMA Kanginima	District Discretionary Development Equalization Grant	0	20,000
LCIII : KAKORO			203,624	120,081
Sector : Education			190,203	107,674
<i>Programme : Pre-Primary and Primary Education</i>			75,052	30,868
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			46,279	30,868
Item : 263367 Sector Conditional Grant (Non-Wage)				
KADOKOLENE P.S.	KAKORO Kadokolene	Sector Conditional Grant (Non-Wage)	15,020	10,018
KAKORO PS	KAKORO Kakoro	Sector Conditional Grant (Non-Wage)	9,328	6,222
Kakoro Township School	KAKORO Kakoro	Sector Conditional Grant (Non-Wage)	7,364	4,912
Kalecheru P.S.	KAITISYA Kalecheru	Sector Conditional Grant (Non-Wage)	7,380	4,922
Katekwana P.S.	TEKWANA Tekwana	Sector Conditional Grant (Non-Wage)	7,187	4,794
Capital Purchases				
<i>Output : Latrine construction and rehabilitation</i>			28,773	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	KAKORO Kakoro T/C PS 5stance latrine	Sector Development , Grant	18,000	0
Construction Services - Civil Works-392	KAKORO Kalecheru PS 3stance latrine	Sector Development , Grant	10,773	0
<i>Programme : Secondary Education</i>			115,152	76,806
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			115,152	76,806
Item : 263367 Sector Conditional Grant (Non-Wage)				
EASTERN VISION COLLEGE	KAKORO Kakoro	Sector Conditional Grant (Non-Wage)	53,068	35,396
KAKORO HS	KAKORO Kakoro	Sector Conditional Grant (Non-Wage)	62,084	41,410

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Sector : Health			13,421	12,407
Programme : Primary Healthcare			13,421	12,407
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,421	10,066
Item : 263204 Transfers to other govt. units (Capital)				
Kakoro HCIII	KAKORO Kakoro	Sector Conditional Grant (Non-Wage)	13,421	10,066
Capital Purchases				
Output : Administrative Capital			0	2,342
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Paid retention for Kakoro staff house construction	KAKORO Kakoro HC	District Discretionary Development Equalization Grant	0	2,342
LCIII : BUTEBO TC			1,111,412	723,475
Sector : Agriculture			79,677	62,152
Programme : District Production Services			76,677	62,152
Capital Purchases				
Output : Administrative Capital			17,000	22,286
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	BUTEBO WARD District wide	District Discretionary Development Equalization Grant	17,000	22,286
Output : Non Standard Service Delivery Capital			59,677	39,866
Item : 312104 Other Structures				
Construction Services - Workshops-419	BUTEBO WARD BUTEBO	Sector Development Grant	59,677	29,519
Establishment of Banana demo garden	BUTEBO WARD District head quarter	Sector Development Grant	0	10,347
Programme : District Commercial Services			3,000	0
Capital Purchases				
Output : Administrative Capital			3,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	BUTEBO WARD Commercial office	District Discretionary Development Equalization Grant	1,000	0
Item : 312213 ICT Equipment				

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ICT - Assorted Computer Accessories-706	BUTEBO WARD Commercial office	District Discretionary Development Equalization Grant	2,000	0
Sector : Education			242,054	230,463
Programme : Pre-Primary and Primary Education			215,994	198,369
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			7,960	5,309
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kalalaka	BUTEBO WARD Kalalaka	Sector Conditional Grant (Non-Wage)	7,960	5,309
Capital Purchases				
Output : Non Standard Service Delivery Capital			177,035	193,060
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	BUTEBO WARD Butebo	Sector Development Grant	20,035	32,710
Item : 312201 Transport Equipment				
Transport Equipment - Field Vehicles-1910	BUTEBO WARD Butebo	Sector Development Grant	157,000	160,350
Output : Classroom construction and rehabilitation			31,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	BUTEBO WARD Butebo PS	Sector Development Grant	31,000	0
Programme : Education & Sports Management and Inspection			26,060	32,094
Capital Purchases				
Output : Administrative Capital			26,060	32,094
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	BUTEBO WARD DEO OFFICE	District Discretionary Development Equalization Grant	2,100	8,334
Monitoring, Supervision and Appraisal - Supervision of Works-1265	BUTEBO WARD DEO OFFICE	Sector Development Grant	11,010	21,490
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	BUTEBO WARD EDUC DEPT	District Discretionary Development Equalization Grant	12,950	2,270
Sector : Health			183,072	126,136
Programme : Primary Healthcare			183,072	126,136
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			62,137	46,603
Item : 263204 Transfers to other govt. units (Capital)				
Butebo HCIV	BUTEBO WARD Butebo	Sector Conditional Grant (Non-Wage)	62,137	46,603
Capital Purchases				
Output : Administrative Capital			33,778	46,253
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUTEBO WARD Butebo District	Sector Development Grant	33,778	13,983
Paid for the completion of District store	BUTEBO WARD District headquarters	District Discretionary Development Equalization Grant	0	32,270
Output : Non Standard Service Delivery Capital			87,157	33,280
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUTEBO WARD Butebo	District Discretionary Development Equalization Grant	1,600	10,350
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUTEBO WARD Butebo	Sector Development , Grant	25,000	10,350
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	BUTEBO WARD Butebo	District Discretionary Development Equalization Grant	30,400	22,930
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	BUTEBO WARD Butebo	Sector Development Grant	30,157	0
Sector : Water and Environment			493,283	216,349
Programme : Rural Water Supply and Sanitation			376,955	130,941
Capital Purchases				
Output : Borehole drilling and rehabilitation			376,955	130,941
Item : 312101 Non-Residential Buildings				
Office equipments	BUTEBO WARD	District Discretionary Development Equalization Grant	0	5,100
Building Construction - Boreholes- 208	BUTEBO WARD District wide	Sector Development Grant	376,955	109,464
Monitoring motorcycle	BUTEBO WARD Katakwi	District Discretionary Development Equalization Grant	0	16,377

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Programme : Natural Resources Management			116,328	85,408
Capital Purchases				
Output : Administrative Capital			116,328	85,408
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	BUTEBO WARD Katakwi village	District Discretionary Development Equalization Grant	20,000	6,000
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	BUTEBO WARD Katakwi village	District Discretionary Development Equalization Grant	96,328	79,408
Sector : Social Development			20,000	19,820
Programme : Community Mobilisation and Empowerment			20,000	19,820
Capital Purchases				
Output : Administrative Capital			20,000	19,820
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	BUTEBO WARD District wide	District Discretionary Development Equalization Grant	20,000	19,820
Sector : Public Sector Management			93,327	68,555
Programme : District and Urban Administration			34,567	34,530
Capital Purchases				
Output : Administrative Capital			34,567	34,530
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	BUTEBO WARD Katakwi	District Discretionary Development Equalization Grant	34,567	34,530
Programme : Local Government Planning Services			58,759	34,025
Capital Purchases				
Output : Administrative Capital			58,759	34,025
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	BUTEBO WARD Katakwi village	District Discretionary Development Equalization Grant	6,759	7,302
Item : 312101 Non-Residential Buildings				

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Building Construction - Building Costs-209	BUTEBO WARD Katakwi village	District Discretionary Development Equalization Grant	46,000	18,678
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	BUTEBO WARD Katakwi village	District Discretionary Development Equalization Grant	6,000	8,045
LCIII : KIBALE			0	2,520
Sector : Education			0	2,520
Programme : Pre-Primary and Primary Education			0	2,520
Capital Purchases				
Output : Latrine construction and rehabilitation			0	2,520
Item : 312104 Other Structures				
Retention for Opogono PS Latrine	OPOGONO Opogono	Sector Development Grant	0	2,520
LCIII : OPWATETA			0	6,576
Sector : Education			0	6,576
Programme : Pre-Primary and Primary Education			0	6,576
Capital Purchases				
Output : Classroom construction and rehabilitation			0	5,975
Item : 312101 Non-Residential Buildings				
Retention for Kadesok PS	KADESOK Kadesok	Sector Development Grant	0	5,975
Output : Provision of furniture to primary schools			0	601
Item : 312203 Furniture & Fixtures				
Retention for desks supplied to Kadesok Parents PS	KADESOK Kadesok	District Discretionary Development Equalization Grant	0	601