
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 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



MULONDO ROBERT

Date: 21/05/2020

**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	3,295,880	236,275	7%
Discretionary Government Transfers	3,028,141	2,575,804	85%
Conditional Government Transfers	11,375,015	8,862,560	78%
Other Government Transfers	985,834	770,771	78%
External Financing	0	0	0%
Total Revenues shares	18,684,870	12,445,410	67%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	5,252,161	1,887,355	1,230,559	36%	23%	65%
Finance	244,221	192,574	165,856	79%	68%	86%
Statutory Bodies	470,944	393,376	336,233	84%	71%	85%
Production and Marketing	451,045	358,533	280,036	79%	62%	78%
Health	2,026,460	1,492,159	1,205,495	74%	59%	81%
Education	7,971,779	6,160,273	5,901,255	77%	74%	96%
Roads and Engineering	454,317	364,720	335,511	80%	74%	92%
Water	493,410	473,986	253,658	96%	51%	54%
Natural Resources	174,734	143,051	134,904	82%	77%	94%
Community Based Services	835,731	643,752	535,635	77%	64%	83%
Planning	213,536	185,298	133,590	87%	63%	72%
Internal Audit	50,020	34,613	31,206	69%	62%	90%
Trade, Industry and Local Development	46,512	34,133	28,606	73%	62%	84%
Grand Total	18,684,870	12,363,824	10,572,543	66%	57%	86%
<i>Wage</i>	8,363,465	6,260,455	5,542,918	75%	66%	89%
<i>Non-Wage Recurrent</i>	7,056,610	2,916,132	2,779,296	41%	39%	95%
<i>Domestic Devt</i>	3,264,795	3,187,237	2,250,330	98%	69%	71%
<i>Donor Devt</i>	0	0	0	0%	0%	0%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

The vote realised 92%(4,124,370,067) of the Quarterly estimates during Quarter three implying 67% against Annual estimates of shs 18.6 billion. Under performance attributed to poor performing Local Revenue at 7% and Other Government transfers esp. UWEP, YLP , Micro projects. and the release policy for Education capitation grants All funds were disbursed to the 12 departments and 6 LLGs. 89% of the receipt were spent by the end of quarter two

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	3,295,880	236,275	7 %
Local Services Tax	3,174,624	216,789	7 %
Land Fees	5,001	600	12 %
Local Hotel Tax	0	0	0 %
Application Fees	22,000	7,202	33 %
Business licenses	10,000	2,000	20 %
Sale of non-produced Government Properties/assets	20,000	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,000	200	20 %
Market /Gate Charges	20,055	5,100	25 %
Other Fees and Charges	43,200	4,384	10 %
2a.Discretionary Government Transfers	3,028,141	2,575,804	85 %
District Unconditional Grant (Non-Wage)	431,068	323,301	75 %
Urban Unconditional Grant (Non-Wage)	36,806	27,605	75 %
District Discretionary Development Equalization Grant	1,192,642	1,192,642	100 %
Urban Unconditional Grant (Wage)	125,000	93,750	75 %
District Unconditional Grant (Wage)	1,216,475	912,356	75 %
Urban Discretionary Development Equalization Grant	26,150	26,150	100 %
2b.Conditional Government Transfers	11,375,015	8,862,560	78 %
Sector Conditional Grant (Wage)	7,021,990	5,266,493	75 %
Sector Conditional Grant (Non-Wage)	1,962,941	1,335,229	68 %
Sector Development Grant	1,792,779	1,792,779	100 %
Transitional Development Grant	253,224	210,000	83 %
Pension for Local Governments	89,597	67,198	75 %
Gratuity for Local Governments	254,483	190,862	75 %
2c. Other Government Transfers	985,834	770,771	78 %
Northern Uganda Social Action Fund (NUSAF)	635,708	507,485	80 %
Support to PLE (UNEB)	6,701	7,201	107 %
Uganda Road Fund (URF)	322,425	253,800	79 %
Uganda Women Entrepreneurship Program(UWEP)	0	2,285	0 %
Youth Livelihood Programme (YLP)	21,000	0	0 %
Other	0	0	0 %

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Micro Projects under Luwero Rwenzori Development Programme	0	0	0 %
Uganda Sanitation Fund (USF)	0	0	0 %
3. External Financing	0	0	0 %
United States Agency for International Development (USAID)	0	0	0 %
Total Revenues shares	18,684,870	12,445,410	67 %

Cumulative Performance for Locally Raised Revenues

Local Revenue performed at 7% (6,913,000) against the annual budget of shs 3,295,880 and total cumulative receipts of 229,362,000 which is far below 75% by third Quarter

However, Local revenue has faced a lot of challenges including animal quarantine, closure of markets and generally the low mobilization efforts and poor attitude of taxpayers under minds efforts to improve on Local revenue. All that has resulted into poor performance majorly in the areas of market fees due to COVID 19 later in the quarter

Cumulative Performance for Central Government Transfers

Conditional Central Government transfers performed at 110.9% (shs.3,995,417,895) against Annual budget estimates of shs.11,375,015 and 78% against the quarter budget of shs.2,843,754 during quarter three, the sector Development grants were released full in third Quarter of the annual budget estimates. In addition, the over performance of DDEG is attributed to the release of a

third of the annual budget estimates for DDEG and urban DDEG and likewise other development grants.

Over performance attributed to Education capitation grants realised on termly basis and development grants fully realised by Q3

Cumulative Performance for Other Government Transfers

Other Government Transfers performed at 78% (770,771,000) cumulatively against the annual budget estimates of shs 985,834,000 where NUSAF cumulatively performed at 80% (507,485,000) and URF had total cumulative receipts of 79% (253,800,000) under performance was attributed to non-release of Micro projects funds, and Agriculture Cluster Development Project quarter and external grants

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Cumulative Performance for External Financing

External Funding performed at 0% during the quarter since there was budget allocated

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	131,780	95,265	72 %	32,945	27,561	84 %
District Production Services	319,265	184,771	58 %	79,816	58,820	74 %
Sub- Total	451,045	280,036	62 %	112,761	86,381	77 %
Sector: Works and Transport						
District, Urban and Community Access Roads	454,317	335,511	74 %	113,579	87,620	77 %
Sub- Total	454,317	335,511	74 %	113,579	87,620	77 %
Sector: Trade and Industry						
Commercial Services	46,512	28,606	62 %	11,628	10,246	88 %
Sub- Total	46,512	28,606	62 %	11,628	10,246	88 %
Sector: Education						
Pre-Primary and Primary Education	4,297,483	3,063,122	71 %	1,074,371	1,036,054	96 %
Secondary Education	2,690,350	2,132,595	79 %	672,587	800,538	119 %
Skills Development	762,995	606,390	79 %	190,749	289,647	152 %
Education & Sports Management and Inspection	213,926	99,148	46 %	53,481	44,926	84 %
Special Needs Education	7,025	0	0 %	1,756	0	0 %
Sub- Total	7,971,779	5,901,255	74 %	1,992,945	2,171,165	109 %
Sector: Health						
Primary Healthcare	174,860	93,489	53 %	43,715	30,519	70 %
Health Management and Supervision	1,851,601	1,112,006	60 %	462,900	352,245	76 %
Sub- Total	2,026,460	1,205,495	59 %	506,615	382,764	76 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	493,410	253,658	51 %	123,353	18,613	15 %
Natural Resources Management	174,734	134,904	77 %	43,684	43,379	99 %
Sub- Total	668,144	388,561	58 %	167,036	61,991	37 %
Sector: Social Development						
Community Mobilisation and Empowerment	835,731	535,635	64 %	208,933	500,003	239 %
Sub- Total	835,731	535,635	64 %	208,933	500,003	239 %
Sector: Public Sector Management						
District and Urban Administration	5,252,161	1,230,559	23 %	1,313,040	382,776	29 %
Local Statutory Bodies	470,944	336,233	71 %	117,736	103,646	88 %
Local Government Planning Services	213,536	133,590	63 %	53,384	51,198	96 %
Sub- Total	5,936,641	1,700,383	29 %	1,484,160	537,619	36 %
Sector: Accountability						
Financial Management and Accountability(LG)	244,221	165,856	68 %	61,055	55,785	91 %
Internal Audit Services	50,020	31,206	62 %	12,505	13,541	108 %

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	<i>Sub- Total</i>	294,241	197,062	67 %	73,560	69,327	94 %
Grand Total		18,684,870	10,572,543	57 %	4,671,217	3,907,117	84 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,141,568	811,094	20%	1,035,392	273,549	26%
District Unconditional Grant (Non-Wage)	43,825	36,511	83%	10,956	12,170	111%
District Unconditional Grant (Wage)	432,712	324,534	75%	108,178	108,178	100%
Gratuity for Local Governments	254,483	190,862	75%	63,621	63,621	100%
Locally Raised Revenues	3,108,872	80,000	3%	777,218	20,000	3%
Multi-Sectoral Transfers to LLGs_NonWage	136,712	55,464	41%	34,178	28,339	83%
Pension for Local Governments	89,597	67,198	75%	22,399	22,399	100%
Urban Unconditional Grant (Wage)	75,366	56,525	75%	18,842	18,842	100%
Development Revenues	1,110,594	1,076,260	97%	277,648	619,574	223%
District Discretionary Development Equalization Grant	146,466	112,133	77%	36,617	46,822	128%
Multi-Sectoral Transfers to LLGs_Gou	754,127	754,127	100%	188,532	502,751	267%
Transitional Development Grant	210,000	210,000	100%	52,500	70,000	133%
Total Revenues shares	5,252,161	1,887,355	36%	1,313,040	893,123	68%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	508,078	168,272	33%	127,020	55,156	43%
Non Wage	3,633,489	429,453	12%	908,372	146,586	16%
Development Expenditure						
Domestic Development	1,110,594	632,834	57%	277,648	181,034	65%
External Financing	0	0	0%	0	0	0%
Total Expenditure	5,252,161	1,230,559	23%	1,313,040	382,776	29%
C: Unspent Balances						
Recurrent Balances		213,369	26%			

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Wage	212,787		
Non Wage	582		
Development Balances	443,426	41%	
Domestic Development	443,426		
External Financing	0		
Total Unspent	656,795	35%	

Summary of Workplan Revenues and Expenditure by Source

The Administration department realied 68% (893,123,000) representing 36% of the approved annual Budget. .Under performance was attributed to lower local revenue allocation although we noticed over performance under Development grants of DDEG and Transitional devt due to the three quarter relase policy .Of the receipts 43%(382,776,000 and development including LLGs shs 181,034,000 leaving a balance of shs656,795,000.

Reasons for unspent balances on the bank account

The balance of shs 656,795,000 was majorly LLGs development due to delayed supplies and on going construction. wages worthy shs 212,787,000 attributed to delayed recruitment of Senior Assistant secretaries and also delay in accessing onto pay roll some parish chiefs and drivers.

Highlights of physical performance by end of the quarter

The Department achieved the following; pension and gratuity paid, salaries paid for 3 months, travels made to ministries and field, utilities paid, Accessed new staff onto payroll, monitored seed secondary school construction, and upgrade of Kanyum HCII to HCIII, Facilitated and supervised distribution of input from OWC, monitored NUSAF III projects, UWEP and YLP grant recovery. Procured Hand washing equipment for COVID 19

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	244,221	192,574	79%	61,055	64,721	106%
District Unconditional Grant (Non-Wage)	52,023	39,017	75%	13,006	13,006	100%
District Unconditional Grant (Wage)	132,899	99,674	75%	33,225	33,225	100%
Locally Raised Revenues	42,473	40,470	95%	10,618	13,490	127%
Urban Unconditional Grant (Wage)	16,825	13,413	80%	4,206	5,000	119%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	244,221	192,574	79%	61,055	64,721	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	149,725	95,410	64%	37,431	29,812	80%
Non Wage	94,496	70,446	75%	23,624	25,973	110%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	244,221	165,856	68%	61,055	55,785	91%
C: Unspent Balances						
Recurrent Balances						
		26,718	14%			
Wage		17,677				
Non Wage		9,041				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		26,718	14%			

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Summary of Workplan Revenues and Expenditure by Source

Department realised 106%(64,721,000) implying 79% funds realised against annual estimates. Over performance under local revenue by 27% was attributed to compilation of Final Accounts ,District Budget ,then Urban wage due to allocation. Of the receipts 85%(55,785,000) was expended on wage shs 29,812,000 and Non wage shs 25,973,000 leaving a balance of shs 26,716,000.

Reasons for unspent balances on the bank account

The balance reported was meant to pay salary for the newly recruited staff viz Senior Accountant and Senior Inventory mgt Assistant

Highlights of physical performance by end of the quarter

Staff salary paid, Draft Budget consolidated , Books of Accounts updated, , Funds warranted and invoiced . URA returns filled, Pension, Gratuity and All staff on payroll processed on IFMS

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	458,944	381,376	83%	114,736	127,125	111%
District Unconditional Grant (Non-Wage)	198,270	148,703	75%	49,568	49,568	100%
District Unconditional Grant (Wage)	190,232	142,674	75%	47,558	47,558	100%
Locally Raised Revenues	70,442	90,000	128%	17,611	30,000	170%
Development Revenues	12,000	12,000	100%	3,000	4,000	133%
District Discretionary Development Equalization Grant	12,000	12,000	100%	3,000	4,000	133%
Total Revenues shares	470,944	393,376	84%	117,736	131,125	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	190,232	114,453	60%	47,558	41,232	87%
Non Wage	268,712	218,780	81%	67,178	62,413	93%
Development Expenditure						
Domestic Development	12,000	3,000	25%	3,000	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	470,944	336,233	71%	117,736	103,646	88%
C: Unspent Balances						
Recurrent Balances						
		48,143	13%			
Wage		28,221				
Non Wage		19,923				
Development Balances						
		9,000	75%			
Domestic Development		9,000				
External Financing		0				
Total Unspent		57,143	15%			

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Summary of Workplan Revenues and Expenditure by Source

During the quarter III, the sector received Uganda shillings 127,125,000 against the annual budget of 470,944,000 accounting for 83% of the Budget performance during the Quarter . Of the quarterly receipts, Uganda shillings 41,232,000/= was spent on wages giving 87% quarterly performance while Uganda shillings 62,413,000 was expenditure on non-wages representing 93% quarterly performance .The sector has unspent balance of Uganda shillings 19,923 on non wage while Uganda shillings 28,221 was on wage development, which to be utilized in the next quarter

Reasons for unspent balances on the bank account

The sector has unspent balance of Uganda shillings 28,221 was wage and shillings 19,923 was non wage while Uganda shillings to be utilized in the next quarter

Highlights of physical performance by end of the quarter

Staff salaries paid at the District headquarters. Standing committee meetings organised and conducted at District headquarters. Council meetings organised and conducted. Council minutes recorded and produced. Standing committee minutes recorded and produced. Council resolutions communicated to CAO for implementation, Contracts meetings held. Contracts evaluation meetings held. Computer consumables Servicing and repair of the motorcycle Pre-qualification list produced 01 District Procurement work plan produced organized and conducted District service commission meetings Paid DSC Chairpersons salary and submitted a DSC quarterly reports to relevant authorities. organised and conducted. Board Minutes prepared and submitted to relevant authorities 2 External Auditors reports Reviewed by PAC at the District Headquarters Audit reports Reviewed Audit responses Verified Organise External Auditors reports Reviews by PAC at the District Headquarter 5 Quarterly reports prepared and submitted to council at the District Headquarters 3 council sessions Conducted at the District Headquarters Council minutes compiled and presented 4 Standing committee meetings organised and conducted. Minutes of standing committee recorded and prepared 4 Standing committee reports organized and presented to council

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*Workplan: Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	376,046	283,535	75%	94,012	94,512	101%
District Unconditional Grant (Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	2,000	3,000	150%	500	1,000	200%
Sector Conditional Grant (Non-Wage)	115,315	86,486	75%	28,829	28,829	100%
Sector Conditional Grant (Wage)	258,731	194,048	75%	64,683	64,683	100%
Development Revenues	74,999	74,999	100%	18,750	25,000	133%
District Discretionary Development Equalization Grant	17,000	17,000	100%	4,250	5,667	133%
Sector Development Grant	57,999	57,999	100%	14,500	19,333	133%
Total Revenues shares	451,045	358,533	79%	112,761	119,511	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	258,731	144,184	56%	64,683	44,000	68%
Non Wage	117,315	84,308	72%	29,329	27,707	94%
Development Expenditure						
Domestic Development	74,999	51,544	69%	18,750	14,674	78%
External Financing	0	0	0%	0	0	0%
Total Expenditure	451,045	280,036	62%	112,761	86,381	77%
C: Unspent Balances						
Recurrent Balances		55,042	19%			
Wage		49,864				
Non Wage		5,178				
Development Balances		23,455	31%			
Domestic Development		23,455				
External Financing		0				
Total Unspent		78,497	22%			

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Summary of Workplan Revenues and Expenditure by Source

The sector had a projected Budget of Uganda shillings 451,045 and the cumulative receipts of shs 358,533 during the quarter representing 79% of the annual Budget performance and the actual realized during the quarter was 119,511(106%). Of the actual expenditure consumed 27,707(94%) on non-wages and 44,000(68%) on wage and Development shilling,14,674 (78%). The sector had unspent funds equivalent of Uganda shillings 78,497(22%) of The unspent funds was majorly due to procurement process which was completed towards the end of the third Quarter and then some funds are for the unremitted deductions for (PAYE)

Reasons for unspent balances on the bank account

The unspent funds was majorly due to procurement process which was completed towards the end of the third Quarter and then some funds are for the un remitted deductions for (PAYE)

Highlights of physical performance by end of the quarter

District planning and review meetings conducted Farmers trained in Agribusiness Capacity of Extension staff built Supervision and technical backstopping conducted Joint monitoring and supervision of sub county extension activities conducted Agricultural trade shows, tours and field days conducted Motor vehicles repaired and serviced Coordination and consultation visits conducted Office maintained

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,952,295	1,461,218	75%	488,074	487,071	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	134,328	100,743	75%	33,582	33,579	100%
Sector Conditional Grant (Wage)	1,813,966	1,360,475	75%	453,492	453,492	100%
Development Revenues	74,166	30,941	42%	18,541	10,314	56%
District Discretionary Development Equalization Grant	20,000	20,000	100%	5,000	6,667	133%
External Financing	0	0	0%	0	0	0%
Sector Development Grant	10,941	10,941	100%	2,735	3,647	133%
Transitional Development Grant	43,224	0	0%	10,806	0	0%
Total Revenues shares	2,026,460	1,492,159	74%	506,615	497,384	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,813,966	1,086,860	60%	453,492	344,177	76%
Non Wage	138,328	100,012	72%	34,582	33,367	96%
Development Expenditure						
Domestic Development	74,166	18,622	25%	18,541	5,220	28%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,026,460	1,205,495	59%	506,615	382,764	76%
C: Unspent Balances						
Recurrent Balances		274,346	19%			
Wage		273,615				
Non Wage		731				
Development Balances		12,319	40%			
Domestic Development		12,319				
External Financing		0				

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Total Unspent	286,665	19%	
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Summary of Workplan Revenues and Expenditure by Source

The Health Department realised 98% (497,384,000/=) implying 74% performance against annual estimates. under performance attributed to delayed Sanitation grant. .Of the receipts 77% was expended of which wage shs 344,177,000 on non wage shs 33,367,000 and development shs 5,220,000 leaving a balance of shs286,665,000

Reasons for unspent balances on the bank account

The total balance of shs 286,665,000 , shs 273,615,000 was meant for wages for upgraded HCIII and shs 12,319,000 for up grade of HCII

Highlights of physical performance by end of the quarter

1.Paid staff salary for Jan-March 2020 2.OPD cases were treated and discharged 3.Children immunized with DPT3 3.Inpatients admitted and discharged 4.Deliveries were conducted by skilled health workers 5.ANC 1st attended antenatal services 6.OPD cases attended by PNFP 7.Conducted integrated support supervision of HCs 8.Conducted monitoring of developments projects

Vote:619 Butebo District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,653,255	4,841,749	73%	1,663,314	1,797,362	108%
District Unconditional Grant (Wage)	48,574	24,287	50%	12,144	12,144	100%
Locally Raised Revenues	5,000	2,500	50%	1,250	0	0%
Other Transfers from Central Government	6,701	7,201	107%	1,675	0	0%
Sector Conditional Grant (Non-Wage)	1,643,687	1,095,791	67%	410,922	547,896	133%
Sector Conditional Grant (Wage)	4,949,293	3,711,969	75%	1,237,323	1,237,323	100%
Development Revenues	1,318,524	1,318,524	100%	329,631	439,508	133%
District Discretionary Development Equalization Grant	20,000	20,000	100%	5,000	6,667	133%
Sector Development Grant	1,298,524	1,298,524	100%	324,631	432,841	133%
Total Revenues shares	7,971,779	6,160,273	77%	1,992,945	2,236,870	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,997,867	3,709,716	74%	1,249,467	1,281,585	103%
Non Wage	1,655,388	1,063,400	64%	413,847	526,900	127%
Development Expenditure						
Domestic Development	1,318,524	1,128,139	86%	329,631	362,680	110%
External Financing	0	0	0%	0	0	0%
Total Expenditure	7,971,779	5,901,255	74%	1,992,945	2,171,165	109%
C: Unspent Balances						
Recurrent Balances		68,633	1%			
Wage		26,541				
Non Wage		42,092				
Development Balances		190,385	14%			
Domestic Development		190,385				
External Financing		0				
Total Unspent		259,018	4%			

Vote:619 Butebo District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department realised 112%(2,236,870,000/=) representing 77% of the annual budget performance, Over performance noticed under conditional grant attributed to UPE, USE and capitaion grants released on term basis and UGiFT and SGF to realised in the three quarters. .Of the receipts 97%(2,171,165,000) was spent; wage spent 54% indicating over due to transfer of staff under Tertiary, non wage 24% also indicating over performance due to UPE, USE and Capitation to Tertiary and development 17%. leaving a balance of shs 259,018,000

Reasons for unspent balances on the bank account

The total balance of 259,018,000 was meant for wage for new staff yet to be accessed ,and latrines construction whose construction was on going and Seed secondary school construction under progress

Highlights of physical performance by end of the quarter

1. Paid salary for primary school teachers, 2. Secondary school teacher, 3. Tertiary staff. 4. Certificate one for the construction of the seed school at kanginima paid 5. Two Latrine under construction paid progress payments

Vote:619 Butebo District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	391,317	301,720	77%	97,829	86,888	89%
District Unconditional Grant (Wage)	63,893	47,920	75%	15,973	15,973	100%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Other Transfers from Central Government	322,425	253,800	79%	80,606	70,915	88%
Development Revenues	63,000	63,000	100%	15,750	0	0%
District Discretionary Development Equalization Grant	63,000	63,000	100%	15,750	0	0%
Total Revenues shares	454,317	364,720	80%	113,579	86,888	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	63,893	30,361	48%	15,973	12,361	77%
Non Wage	327,425	244,608	75%	81,856	75,259	92%
Development Expenditure						
Domestic Development	63,000	60,542	96%	15,750	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	454,317	335,511	74%	113,579	87,620	77%
C: Unspent Balances						
Recurrent Balances						
		26,751	9%			
Wage		17,559				
Non Wage		9,192				
Development Balances						
		2,458	4%			
Domestic Development		2,458				
External Financing		0				
Total Unspent		29,209	8%			

Summary of Workplan Revenues and Expenditure by Source

The sector has a projected annual budget of Uganda Shillings 454,317 and received quarterly releases amounting to Uganda Shillings 86,888(76%) against the quarterly plan of Uganda shillings 113,579 reflecting 80% quarterly performance. Of the total receipts the sector spent Uganda Shillings 12,361(77%) on wages and shillings 75,259 (92%) as non wage Leaving a cumulative unspent balance of Uganda Shillings 29,209 on the account,

Vote:619 Butebo District**Quarter3**

Reasons for unspent balances on the bank account

The unspent balance on account is meant to facilitate road routine maintenance by the road gangs in the forth coming quarter. Graveling to be done in the next quarter because the only grader at the District was being used to do works at lower local Governments

Highlights of physical performance by end of the quarter

Staff salaries processed and paid at the District headquarters URF funds processed and transferred to Lower Local Governments. Gravel quarry acquired and excavation done at urban council roads routinely maintained by the road gangs 2 kms of urban council roads periodically maintained gangs District roads Mechanically maintained 2 bottleneck gravel excavated. Department Assorted stationary, computer servicing, Internet services, office cleaning, guarding done. 6 equipment operators and mechanical supervisor facilitated and trained

Vote:619 Butebo District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	68,096	48,672	71%	17,024	16,224	95%
District Unconditional Grant (Wage)	36,000	27,000	75%	9,000	9,000	100%
Locally Raised Revenues	3,200	0	0%	800	0	0%
Sector Conditional Grant (Non-Wage)	28,896	21,672	75%	7,224	7,224	100%
Development Revenues	425,315	425,315	100%	106,329	141,772	133%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Sector Development Grant	425,315	425,315	100%	106,329	141,772	133%
Total Revenues shares	493,410	473,986	96%	123,353	157,995	128%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	36,000	9,732	27%	9,000	949	11%
Non Wage	32,096	19,092	59%	8,024	5,934	74%
Development Expenditure						
Domestic Development	425,315	224,834	53%	106,329	11,729	11%
External Financing	0	0	0%	0	0	0%
Total Expenditure	493,410	253,658	51%	123,353	18,613	15%
C: Unspent Balances						
Recurrent Balances						
		19,848	41%			
Wage		17,268				
Non Wage		2,580				
Development Balances						
		200,481	47%			
Domestic Development		200,481				
External Financing		0				
Total Unspent		220,329	46%			

Vote:619 Butebo District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The sector realised 128%(157,995,000/=) representing 96% of the annual budget performance Over performance reported under DWD development due to release policy with in the three quarters. Of the receipts 11.7%(18,613,000) was expended on wage shs 949,000, non wage shs 5,934,000 and development shs 11,729,000 leaving of shs 220,329,000

Reasons for unspent balances on the bank account

The balance of shs 200,481,000 was meant for construction of Boreholes at siting level and the wage shs 17,268,000 meant of newly recruited water office yet to be accessed on payroll

Highlights of physical performance by end of the quarter

Conducted advocacy meetings,Held Extension Workers Meeting,,Held one Radio Talk Show, Handed over Bore hole sites for construction to the Drillers

Vote:619 Butebo District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	114,734	83,051	72%	28,684	27,684	97%
District Unconditional Grant (Non-Wage)	2,000	1,500	75%	500	500	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)	2,962	2,222	75%	741	741	100%
Urban Unconditional Grant (Wage)	20,516	15,387	75%	5,129	5,129	100%
Development Revenues	60,000	60,000	100%	15,000	20,000	133%
District Discretionary Development Equalization Grant	60,000	60,000	100%	15,000	20,000	133%
Total Revenues shares	174,734	143,051	82%	43,684	47,684	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	105,772	79,312	75%	26,443	28,381	107%
Non Wage	8,962	3,460	39%	2,241	1,000	45%
Development Expenditure						
Domestic Development	60,000	52,132	87%	15,000	13,998	93%
External Financing	0	0	0%	0	0	0%
Total Expenditure	174,734	134,904	77%	43,684	43,379	99%
C: Unspent Balances						
Recurrent Balances		279	0%			
Wage		17				
Non Wage		262				
Development Balances		7,868	13%			
Domestic Development		7,868				
External Financing		0				
Total Unspent		8,147	6%			

Vote:619 Butebo District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department realised 109% (47,684,000) implying 82% of the annual budget performance. over performance was reported in the DDEG by 133% arising out of development grants release policy of three quarters instead of four. Of the receipts 91% was spent of which shs 28,381,000 was wage, Non wage shs 1,000,000 and shs 13,998,000 was development leaving a balance of shs 8,147,000

Reasons for unspent balances on the bank account

Unspent balance of shs 8,147,000 being majorly DDEG funds for Tree seedlings

Highlights of physical performance by end of the quarter

Monitored and conducted environmental inspection on projects and wetlands. Measured 16 acres and picked coordinates for area to be restored at Komorotot wetland. Monitored performance of area land committee. Supplied 20,000 Tree seedlings to community members

Vote:619 Butebo District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	815,731	623,752	76%	203,933	540,379	265%
District Unconditional Grant (Non-Wage)	4,000	3,000	75%	1,000	2,000	200%
District Unconditional Grant (Wage)	122,988	92,241	75%	30,747	61,494	200%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Other Transfers from Central Government	656,708	507,485	77%	164,177	469,877	286%
Sector Conditional Grant (Non-Wage)	28,035	21,026	75%	7,009	7,009	100%
Development Revenues	20,000	20,000	100%	5,000	13,333	267%
District Discretionary Development Equalization Grant	20,000	20,000	100%	5,000	13,333	267%
Total Revenues shares	835,731	643,752	77%	208,933	553,713	265%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	122,988	35,867	29%	30,747	18,581	60%
Non Wage	692,743	486,452	70%	173,186	474,765	274%
Development Expenditure						
Domestic Development	20,000	13,316	67%	5,000	6,658	133%
External Financing	0	0	0%	0	0	0%
Total Expenditure	835,731	535,635	64%	208,933	500,003	239%
C: Unspent Balances						
Recurrent Balances		101,433	16%			
Wage		56,374				
Non Wage		45,059				
Development Balances		6,684	33%			
Domestic Development		6,684				
External Financing		0				
Total Unspent		108,117	17%			

Vote:619 Butebo District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The community department realised 265%(553,713,000) implying 77% annual performance. Over performance attributed to NUSAF III, sub project funds realised and DDEG grant. Of the receipts shs 500,003,000 was expended on wages shs 18,581,000, on non wage shs 474,765,000 while development spent shs 6,658,000 leaving a balance of shs 108,117,000

Reasons for unspent balances on the bank account

The unspent balances were due to failure to recruit DCDO, delayed implementation of NUSAF III and UWEPP preliminary activities

Highlights of physical performance by end of the quarter

18 FAL Instructors motivated with honoraria, 338 FAL Learners trained, District Council for Disability meeting conducted, District Women Council meeting conducted, District Council for Older Persons meeting conducted, Monitoring of YLP, UWEPP & NUSAF3 projects done, Staff salaries paid, Funded NUSAF3 subjects projects, Enforcement of recovery under YLP & UWEPP done.

Vote:619 Butebo District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	110,338	82,100	74%	27,584	26,700	97%
District Unconditional Grant (Non-Wage)	42,400	31,800	75%	10,600	10,600	100%
District Unconditional Grant (Wage)	56,400	42,300	75%	14,100	14,100	100%
Locally Raised Revenues	11,538	8,000	69%	2,884	2,000	69%
Development Revenues	103,198	103,198	100%	25,800	34,399	133%
District Discretionary Development Equalization Grant	103,198	103,198	100%	25,800	34,399	133%
Total Revenues shares	213,536	185,298	87%	53,384	61,099	114%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	56,400	31,520	56%	14,100	9,994	71%
Non Wage	53,938	39,603	73%	13,484	13,484	100%
Development Expenditure						
Domestic Development	103,198	62,467	61%	25,800	27,720	107%
External Financing	0	0	0%	0	0	0%
Total Expenditure	213,536	133,590	63%	53,384	51,198	96%
C: Unspent Balances						
Recurrent Balances		10,976	13%			
Wage		10,780				
Non Wage		197				
Development Balances		40,731	39%			
Domestic Development		40,731				
External Financing		0				
Total Unspent		51,708	28%			

Summary of Workplan Revenues and Expenditure by Source

The Planning department realized 114% (61,099,000) representing 87% of the approved annual Budget. over performance attributed to DDEG grants which was realized 133%. Of the receipts 96% (51,198,000) was spent on wage 19.5%, non wage 23.3% and development 54% leaving balance of (51,708,000)

Vote:619 Butebo District

Quarter3

Reasons for unspent balances on the bank account

The delays in the procurement of computers and assorted furniture caused by the on going procurement process and under wage was failure to attract and recruit the District Planner

Highlights of physical performance by end of the quarter

1.PAF monitoring of service delivery at all 6 LLGs was conducted 2.Technical Planning Committee meetings conducted and minutes produced 3.Conducted monitoring of DDEG projects and disseminated DDEG guidelines for 2020/2021 4. Washrooms under RDC Office completed 5. District washrooms awarded and works on going

Vote:619 Butebo District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	50,020	34,613	69%	12,505	9,603	77%
District Unconditional Grant (Non-Wage)	12,000	9,000	75%	3,000	3,000	100%
District Unconditional Grant (Wage)	15,728	11,796	75%	3,932	3,932	100%
Locally Raised Revenues	10,000	5,392	54%	2,500	392	16%
Urban Unconditional Grant (Wage)	12,292	8,425	69%	3,073	2,279	74%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	50,020	34,613	69%	12,505	9,603	77%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	28,020	18,366	66%	7,005	8,041	115%
Non Wage	22,000	12,840	58%	5,500	5,500	100%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	50,020	31,206	62%	12,505	13,541	108%
C: Unspent Balances						
Recurrent Balances						
		3,407	10%			
Wage		1,855				
Non Wage		1,552				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		3,407	10%			

Summary of Workplan Revenues and Expenditure by Source

The Audit department realised 9,603,000/=(77%) representing the 69% annual estimates. Under performance on income attributed to lower allocation of Local Revenue and Urban Wage .Of the receipts, shs 13,541,000 was expended of which wage over performed at 115% due to access and payment of recruited District Internal Auditor ..

Vote:619 Butebo District

Quarter3

Reasons for unspent balances on the bank account

The balance in wage was attributed non payment of acting allowance to Urban Council Internal Auditor

Highlights of physical performance by end of the quarter

The department conducted Audit of expenditure, audit of revenue, inspection of development projects and Audited 5 subcounties and primary schools, Tertiary school and secondary schools and submitted Q2 report to Council and IAG

Vote:619 Butebo District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	43,512	31,133	72%	10,878	10,378	95%
District Unconditional Grant (Wage)	31,793	23,844	75%	7,948	7,948	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Sector Conditional Grant (Non-Wage)	9,719	7,289	75%	2,430	2,430	100%
Development Revenues	3,000	3,000	100%	750	1,000	133%
District Discretionary Development Equalization Grant	3,000	3,000	100%	750	1,000	133%
Total Revenues shares	46,512	34,133	73%	11,628	11,378	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	31,793	18,866	59%	7,948	7,246	91%
Non Wage	11,719	6,840	58%	2,930	2,000	68%
Development Expenditure						
Domestic Development	3,000	2,900	97%	750	1,000	133%
External Financing	0	0	0%	0	0	0%
Total Expenditure	46,512	28,606	62%	11,628	10,246	88%
C: Unspent Balances						
Recurrent Balances		5,428	17%			
Wage		4,979				
Non Wage		449				
Development Balances		100	3%			
Domestic Development		100				
External Financing		0				
Total Unspent		5,528	16%			

Summary of Workplan Revenues and Expenditure by Source

The Commercial, trade and industry department realised 11,378,000(98%). implying 73% Annual performance. Of the revenues expended shs 10,246,000 was expended on wage shs 7,246,000 and on non wage shs 2,000,000 while development grant shs 1,000,000 leaving a total balance of 5,528,000.

Vote:619 Butebo District**Quarter3**

Reasons for unspent balances on the bank account

The funds that remained unspent are majorly wage for staff recruited and being accessed onto the payroll while office and operation was not fully spent due to bank charges

Highlights of physical performance by end of the quarter

Training business community members on trade development and promotion of policies in Sub Counties which is still ongoing of trade Industry and cooperatives. Mobilized and submitted 4 cooperative groups for registration. Paid salaries for all department staff for 3 months. Held department monthly meetings.

Vote:619 Butebo District

Quarter3

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 administered, reports prepared, departments , Lower Local Governments supervised and monitored, staff appraised, staffing gaps filled, Salary and pension paid, consultations with line ministries and Agencies conducted,	Administered all administrative units, Organised COVID 19 Task force meeting, supervised Government programmes and Projects in the District		District administered, reports prepared, departments , Lower Local Governments supervised and monitored, staff appraised, staffing gaps filled, Salary and pension paid, consultations with line ministries and Agencies conducted,	Administered all administrative units, Organised COVID 19 Task force meeting, supervised Government programmes and Projects in the District
227001 Travel inland	3,111,230	91,658	3 %		33,151
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,111,230	91,658	3 %		33,151
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,111,230	91,658	3 %		33,151
Reasons for over/under performance: Out break of Corona virus disease caused emergency expenditures not planned for during the Quarter					
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(48%) District staff, Sub county staff and urban council	(65%) District, sub county and urban council staff		(18%)District staff, Sub county staff and urban council	(65%)District, sub county and urban council staff
%age of staff appraised	(80%) District staff, Sub county staff and urban council	(80) District, sub county and urban council staff		(20%)District staff, Sub county staff and urban council	(80)District, sub county and urban council staff
%age of staff whose salaries are paid by 28th of every month	(90%) District, sub county and Urban council staff salary paid	(90) District, sub county and urban council staff		(90%)District, sub county and Urban council staff salary paid	(90)District, sub county and urban council staff
%age of pensioners paid by 28th of every month	(100%) Decentralized and approved pensioners paid	(100) Decentralised and approved pensioners		(100%)Decentralize d and approved pensioners paid	(100)Decentralised and approved pensioners
Non Standard Outputs:	Salaries pension and gratuity paid, data capture on payroll done	Data capture for pensioners and new staff captured		Salaries pension and gratuity paid, data capture on payroll done	Data capture for pensioners and new staff captured
211101 General Staff Salaries	508,078	168,272	33 %		55,156
212105 Pension for Local Governments	89,597	49,464	55 %		17,821

Vote:619 Butebo District**Quarter3**

212107	Gratuity for Local Governments	254,483	174,314	68 %	51,430
221002	Workshops and Seminars	3,350	1,722	51 %	574
221008	Computer supplies and Information Technology (IT)	2,000	1,500	75 %	500
221011	Printing, Stationery, Photocopying and Binding	3,990	2,352	59 %	784
227001	Travel inland	12,488	9,244	74 %	3,121
	Wage Rect:	508,078	168,272	33 %	55,156
	Non Wage Rect:	365,908	238,596	65 %	74,230
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	873,987	406,868	47 %	129,387

Reasons for over/under performance: Delayed recruitment of Sub county chiefs caused under performance of wage

Output : 138106 Office Support services

N/A

Non Standard Outputs:		Office , compound and structures cleaned and maintained	Office and compound cleaned and maintained	Office , compound and structures cleaned and maintained	Office and compound cleaned and maintained
227001	Travel inland	1,000	0	0 %	0
228004	Maintenance – Other	3,000	195	7 %	65
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	195	5 %	65
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	195	5 %	65

Reasons for over/under performance: None

Output : 138109 Payroll and Human Resource Management Systems

N/A

Non Standard Outputs:	Monthly salary and pension payroll displayed. Monthly payslips distributed	Monthly pay slips and payroll printed and distributed	Monthly salary and pension payroll displayed. Monthly payslips distributed	Monthly pay slips and payroll printed and distributed
221011 Printing, Stationery, Photocopying and Binding	5,639	2,800	50 %	1,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,639	2,800	50 %	1,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,639	2,800	50 %	1,400

Reasons for over/under performance: None

Output : 138111 Records Management Services

N/A

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Non Standard Outputs:	Staff files and records safety ensured	Staff files and records updated, stationery procured	Staff files and records safety ensured	Staff files and records updated, stationery procured
211103 Allowances (Incl. Casuals, Temporary)	4,000	3,000	75 %	1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	750	19 %	250
227001 Travel inland	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	4,750	48 %	1,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	4,750	48 %	1,750
Reasons for over/under performance: Over performance caused by registry stationery procured during the quarter				
Lower Local Services				
Output : 138151 Lower Local Government Administration				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Capital Purchases				
Output : 138172 Administrative Capital				
No. of computers, printers and sets of office furniture purchased	() NA	(0) NA	()	(0)NA
No. of existing administrative buildings rehabilitated	() NA	(0) NA	()	(0)NA
No. of solar panels purchased and installed	() NA	()	()	()
No. of administrative buildings constructed	() NA	()	()	()
No. of vehicles purchased	() NA	()	()	()
No. of motorcycles purchased	() NA	()	()	()
Non Standard Outputs:	Planned to construct Administrative offices for Kabwagas sc,completion of Petete sc,Butebo sc and completion of Kanginima sc	Butebo sub county Block at walling level. District Block construction in progress	Planned to construct Administrative offices for Kabwagas sc,completion of Petete sc,Butebo sc and completion of Kanginima sc	Butebo sub county Block at walling level. District Block construction in progress
312101 Non-Residential Buildings	100,000	81,346	81 %	34,036
312104 Other Structures	256,466	203,115	79 %	50,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	356,466	284,461	80 %	84,036
External Financing:	0	0	0 %	0
Total:	356,466	284,461	80 %	84,036
Reasons for over/under performance: Over performance due to District block certificates payments in arrears				
Total For Administration : Wage Rect:	508,078	168,272	33 %	55,156

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<i>Non-Wage Reccurent:</i>	<i>3,496,778</i>	<i>394,678</i>	<i>11 %</i>	<i>138,936</i>
<i>GoU Dev:</i>	<i>356,466</i>	<i>284,461</i>	<i>80 %</i>	<i>84,036</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>4,361,322</i>	<i>847,411</i>	<i>19.4 %</i>	<i>278,128</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-08-31) Financial report prepared and submitted to OAG	() Half year Financial report submitted to AGO		(2020-05-30)Financial report prepared and submitted	(2020-02-26)Half year Financial report submitted to AGO
Non Standard Outputs:	Staff appraised and salary paid, News papers procured, Accountable stationery procured, Office vehicle & power Generator fueled and maintained, Computers maintained, Consultations with line Ministries conducted, Local revenue collection monitored and supervised, Budget desk meetings held, Finance staff mentored, monitored and supervised,				
Non Standard Outputs:	Staff salary paid, Books of Accounts and accountable stationery procured, Finance staff supervised and appraised, Department work plans and reports prepared, Electricity costs and Generator running ensured, Department vehicle maintained, professional development of staff provided, consultations with line ministries ensured	Staff salary for Jul 2019-March 2020 was paid. Mentored new staff in Revenue, Budgeting and records. Accountable stationery procured Electricity and Generator power expenses incurred. Supervised revenue collection and Banking. Department draft work plan and Budget presented to Finance Committee		Staff salary paid, Books of Accounts and accountable stationery procured, Finance staff supervised and appraised, Department work plans and reports prepared, Electricity costs and Generator running ensured, Department vehicle maintained, professional development of staff provided, consultations with line ministries ensured	Staff salary for Jan-March 2020 was paid. Mentored new staff in Revenue, Budgeting and records. Accountable stationery procured Electricity and Generator power expenses incurred. Supervised revenue collection and Banking. Department draft work plan and Budget presented to Finance Committee
211101 General Staff Salaries	149,725	95,410	64 %		29,812
221003 Staff Training	2,000	0	0 %		0
221007 Books, Periodicals & Newspapers	960	1,380	144 %		690
221008 Computer supplies and Information Technology (IT)	1,000	20	2 %		10
221009 Welfare and Entertainment	2,000	1,000	50 %		0

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221011 Printing, Stationery, Photocopying and Binding	12,000	9,000	75 %	3,000
221014 Bank Charges and other Bank related costs	360	0	0 %	0
223005 Electricity	1,200	0	0 %	0
227001 Travel inland	16,446	13,000	79 %	4,000
228002 Maintenance - Vehicles	4,530	0	0 %	0
Wage Rect:	149,725	95,410	64 %	29,812
Non Wage Rect:	40,496	24,400	60 %	7,700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	190,221	119,810	63 %	37,512
Reasons for over/under performance:	Under performance under wage was attributed to delayed access on newly recruited staff onto the payroll			
Output : 148102 Revenue Management and Collection Services				
Value of LG service tax collection	(132000000) LST collected from staff on the payroll	(216) LST from payroll deductions	(125000000)LST collected from staff on the payroll	(4)LST from payroll deductions
Value of Hotel Tax Collected	(1000000) LHT collected from Hotels and Lodges	(0) No out put achieved	(250000)LHT collected from Hotels and Lodges	(0)No out put achieved
Value of Other Local Revenue Collections	(112358000) Lands fees, Market dues, Licenses, Registration of groups, Birth and Death, Other fees and charges	()	(22250000)Lands fees, Market dues, Licenses, Registration of groups, Birth and Death, Other fees and charges	()
Non Standard Outputs:	Revenue source registration, assessments and collections supervised and monitored, set revenue reserve prices and ensure PPP is achieved,	Revenues from Bid fees, Licenses, markets, Land fess	Revenue source registration, assessments and collections supervised and monitored, set revenue reserve prices and ensure PPP is achieved,	Revenues from Bid fees, Licenses, markets, land fees
221002 Workshops and Seminars	6,000	2,676	45 %	1,338
227001 Travel inland	12,000	9,000	75 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	11,676	65 %	4,338
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	11,676	65 %	4,338
Reasons for over/under performance:	Under performance under local revenue attributed to non disposed scrap, Quarantine on animal markets			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2019-05-31) Annual work plan approved by Council	(0) NA	(2020-03-30)Annual work plan laid before Council	(0)NA
Date for presenting draft Budget and Annual workplan to the Council	(2019-03-30) Draft Budgets and work plans laid before Council	(03/31/2020) Draft work plan and Budget	(2020-03-30)Draft Budgets and work plans laid before Council	(2020-03-31)Draft work plan and Budget

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Non Standard Outputs:	NA	NA		NA
221002 Workshops and Seminars	4,000	1,000	25 %	0
221011 Printing, Stationery, Photocopying and Binding	5,000	4,100	82 %	800
227001 Travel inland	3,000	4,000	133 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	9,100	76 %	2,800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	9,100	76 %	2,800
Reasons for over/under performance:	Draft Budget presented to DTPC and DEC but Laying before Council failed by COVID 19 quarantine			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Ensure books of accounts are posted and updated, ensure expenditures comply with guidelines and policies. Stores and inventory management system function	Staff and Political leaders salary paid on IFMS Books of Accounts updated and reconciliations prepared	Ensure books of accounts are posted and updated, ensure expenditures comply with guidelines and policies. Stores and inventory management system function	Staff and Political leaders salary paid on IFMS Books of Accounts updated and reconciliations prepared
227001 Travel inland	12,000	19,270	161 %	8,135
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	19,270	161 %	8,135
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	19,270	161 %	8,135
Reasons for over/under performance:	Lack of IFMS at District causes online transaction processing very expensive			
Output : 148105 LG Accounting Services				
N/A				
Non Standard Outputs:	Financial statements prepared and submitted to relevant authorities, Staff salaries processed and paid on the IFMs	Half year financial statements prepared and submitted to AGO	Financial statements prepared and submitted to relevant authorities, Staff salaries processed and paid on the IFMs	Half year financial statements prepared and submitted to AGO
227001 Travel inland	12,000	9,000	75 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	9,000	75 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	9,000	75 %	3,000
Reasons for over/under performance:	None			
Total For Finance : Wage Rect:				
	149,725	95,410	64 %	29,812

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<i>Non-Wage Reccurent:</i>	<i>94,496</i>	<i>73,446</i>	<i>78 %</i>	<i>25,973</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>244,221</i>	<i>168,856</i>	<i>69.1 %</i>	<i>55,785</i>

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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 Administration Services					
N/A					
Non Standard Outputs:	Political and Technical staff salary paid, Council offices maintained, Executives trips facilitated,	Political and Technical staff salary paid, Council offices maintained Executives meeting facilitated regarding COVID19 emergencies,		Political and Technical staff salary paid, Council offices maintained, Executives trips facilitated,	Political and Technical staff salary paid, Council offices maintained Executives meeting facilitated regarding COVID19 emergencies,
211101 General Staff Salaries	167,732	98,993	59 %		36,043
227001 Travel inland	35,806	47,858	134 %		8,860
228002 Maintenance - Vehicles	6,288	9,594	153 %		1,807
Wage Rect:	167,732	98,993	59 %		36,043
Non Wage Rect:	42,094	57,452	136 %		10,667
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	209,826	156,445	75 %		46,710
Reasons for over/under performance:	Budget reallocation due to COVID19 activities limited office space				
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	Bidders invited to offer services to the District , Contract committee meetings conducted, evaluation committee meetings held, service providers qualified , Annual procurement plan approved and quarterly reports submitted to PPDA	Contract committee meetings facilitated Bids invited, pre qualification list approved . Approved bid for construction of Butebo sub county Office Block,		Bidders invited to offer services to the District , Contract committee meetings conducted, evaluation committee meetings held, service providers qualified , Annual procurement plan approved and quarterly reports submitted to PPDA	Contract committee meetings facilitated
221001 Advertising and Public Relations	4,000	3,413	85 %		1,707
221002 Workshops and Seminars	14,000	7,500	54 %		2,600

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227001	Travel inland	2,000	780	39 %	170
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,000	11,693	58 %	4,477
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,000	11,693	58 %	4,477
Reasons for over/under performance:		Inadequate funding Poor performance of local revenue Limited office space			
Output : 138203 LG Staff Recruitment Services					
N/A					
Non Standard Outputs:		Chairman DSC salary paid, Vacant and declared positions filled, Staff promoted, disciplined, Reports prepared and submitted to council	Chairman DSC salary paid, Staff promoted, disciplined, Reports prepared and submitted to council	Chairman DSC salary paid, Vacant and declared positions filled, Staff promoted, disciplined, Reports prepared and submitted to council	Chairman DSC salary paid, Staff promoted, disciplined, Reports prepared and submitted to council
211101	General Staff Salaries	22,500	15,461	69 %	5,189
221004	Recruitment Expenses	20,000	15,000	75 %	5,000
	Wage Rect:	22,500	15,461	69 %	5,189
	Non Wage Rect:	20,000	15,000	75 %	5,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	42,500	30,461	72 %	10,189
Reasons for over/under performance:		Inadequate funding to facilitate the operations of DSC			
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared		(100) Land applications for registration and survey cleared	(10) Land applications for registration and survey cleared	(25)Land applications for registration and survey cleared	(10)Land applications for registration and survey cleared
No. of Land board meetings		(4) Quarterly meeting held	(1) Quarterly meeting held	(1)Quarterly meeting held	(1)Quarterly meeting held
Non Standard Outputs:		Area land committees sensitized and trained, Land developers plans approved, land wrangles minimized, reports submitted	Land developers plans approved, land wrangles minimized, reports submitted	Area land committees sensitized and trained, Land developers plans approved, land wrangles minimized, reports submitted	Land developers plans approved, land wrangles minimized, reports submitted
221002	Workshops and Seminars	18,575	7,123	38 %	1,539
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,575	4,123	63 %	1,539
	Gou Dev:	12,000	3,000	25 %	0
	External Financing:	0	0	0 %	0
	Total:	18,575	7,123	38 %	1,539
Reasons for over/under performance:		Limited office space Inadequate funding for Land management committee to secure land titles			

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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
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	(7) One for District, five for sub counties and two for Town Councils	(3) Quarter two and three internal audit reports reviewed		(2)One for District, five for sub counties and two for Town Councils	(3)Quarter two and three internal audit reports reviewed
No. of LG PAC reports discussed by Council	(2) Half year reports submitted to Council	(0) Report being prepared		()	(0)Report being prepared
Non Standard Outputs:	Review Internal and External Audit reports, reports submitted to Council	PAC meetings minutes and office stationery procure		Review Internal and External Audit reports, reports submitted to Council	PAC meetings minutes and office stationery procure
221002 Workshops and Seminars	8,000	4,500	56 %		1,500
227001 Travel inland	7,005	4,500	64 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,005	9,000	60 %		3,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,005	9,000	60 %		3,000
Reasons for over/under performance:	Inadequate funding Limited office space				
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(6) 6 Council sessions and 6Committee sessions held	(5) discussed state of 5 Council sessions and Committee sessions held District affairs report for the District chairperson. Council received committee report for consideration		(2)6 Council sessions and 6Committee sessions held	(5)discussed state of 5 Council sessions and Committee sessions held District affairs report for the District chairperson. Council received committee report for consideration
Non Standard Outputs:	Exgratia allowances paid to District Councillor, Sub county Councillors, LCIs and LCILs	Not done			Not done
211103 Allowances (Incl. Casuals, Temporary)	122,878	91,883	75 %		26,361
Wage Rect:	0	0	0 %		0
Non Wage Rect:	122,878	91,883	75 %		26,361
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	122,878	91,883	75 %		26,361
Reasons for over/under performance:	Limited office space Inadequate funding				
Output : 138207 Standing Committees Services					
N/A					

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Non Standard Outputs:	Committees and Council meetings organised and minutes approved	Committees and Council meetings organized and minutes approved Committee discussed quarter one departmental reports and reviewed budget performance	Committees and Council meetings organized and minutes approved	Committees and Council meetings organized and minutes approved
221002 Workshops and Seminars	36,560	32,369	89 %	11,370
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
227001 Travel inland	1,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,160	32,369	77 %	11,370
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,160	32,369	77 %	11,370
Reasons for over/under performance:	Poor performance of local revenue for facilitating the council demands Limited office space			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>190,232</i>	<i>114,453</i>	<i>60 %</i>	<i>41,232</i>
<i>Non-Wage Reccurent:</i>	<i>268,712</i>	<i>221,520</i>	<i>82 %</i>	<i>62,413</i>
<i>GoU Dev:</i>	<i>12,000</i>	<i>3,000</i>	<i>25 %</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>470,944</i>	<i>338,973</i>	<i>72.0 %</i>	<i>103,646</i>

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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
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Staff salary paid to extension work 12,000 Farmers trained and advised Farmers profiled VAM and four acre model farmer activities planned Value chain actors coordinated 4 Agricultural activities monitored 2 Exchange field visits and tours 4 reports prepared and submitted to MAAIF 4 Regional and national workshop attended 5,000,000 fish fry procured 5 heifers procured 34 KTB hives procured Office operations planned	Data Collection on Livestock Fish Farmers trained on enterprise selection/post harvest handling and artificial insemination Motorcycle repaired taff Salaries Paid Extension Work done Farmers trained and advised Farmers profiled		Staff salary paid to extension work, Farmers trained and advised, Farmers profiled VAM and four acre model farmer activities planned Value chain actors coordinated Agricultural activities monitored, Exchange field visits and tours, reports prepared and submitted to MAAIF 4 Regional and national workshop attended, fish fry procured, heifers procured, KTB hives procured, Office operations planned	Staff Salaries Paid Extension Work done Farmers trained and advised Farmers profiled
221011 Printing, Stationery, Photocopying and Binding	2,000	5,718	286 %		320
227001 Travel inland	71,781	53,170	74 %		17,900
Wage Rect:	0	0	0 %		0
Non Wage Rect:	73,781	58,888	80 %		18,220
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	73,781	58,888	80 %		18,220
Reasons for over/under performance:					
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					

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Non Standard Outputs:	12,000 Farmers trained and advised Farmers profiled VAM and four acre model farmer activities planned Value chain actors coordinated 4 Agricultural activities monitored 2 Exchange field visits and tours 4 reports prepared and submitted to MAAIF 4 Regional and national workshop attended 5,000,000 fish fry procured 5 heifers procured 34 KTB hives procured Office operations planned	Study tour /agricultural show at Mambole 5 technical staff sponsored to learn techniques in pigery,beekeeping ,cassava, rice and beans Cordination of production activities linked farmers to Agro input dealers in serer,mbale ,pallisa and bukedea supervision and technical back stopping on management of beehives, fish fingerlings and modern extension services to 7 extw=ension workers technical monitoring	Farmers trained and advised Farmers profiled VAM and four acre model farmer activities planned Value chain actors coordinated Agricultural activities monitored Exchange field visits and tours reports prepared and submitted to MAAIF Regional and national workshop , fish fry procured heifers procured bee hives procured Office operations planned	Study tour /agricultural show at Mambole 5 technical staff sponsored to learn techniques in pigery,beekeeping ,cassava, rice and beans Cordination of production activities linked farmers to Agro input dealers in serer,mbale ,pallisa and bukedea supervision and technical back stopping on management of beehives, fish fingerlings and modern extension services to 7 extw=ension workers technical monitoring
281504 Monitoring, Supervision & Appraisal of capital works	17,000	13,386	79 %	5,050
312213 ICT Equipment	2,000	1,314	66 %	250
312301 Cultivated Assets	38,999	21,677	56 %	4,041
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	57,999	36,377	63 %	9,341
External Financing:	0	0	0 %	0
Total:	57,999	36,377	63 %	9,341
Reasons for over/under performance:				
Programme : 0182 District Production Services				
Higher LG Services				
Output : 018202 Cross cutting Training (Development Centres)				
N/A				
Non Standard Outputs:	6 training and workshops planned 2 study tours planned	Data collection on Livestoc and fish farmers trained on enterprise selection and post harvest handling repair of motor cycles Study Tour /agricultural show at namboole 5 technical staff went for the show and learnt new techniques in pigerry,beekeeping ,cassava ,rice and beans	training and workshops planned and study tours planned	Study Tour /agricultural show at namboole 5 technical staff went for the show and learnt new techniques in pigerry,beekeeping ,cassava ,rice and beans

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227001 Travel inland	5,707	4,375	77 %	1,150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,707	4,375	77 %	1,150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,707	4,375	77 %	1,150

Reasons for over/under performance:

Output : 018203 Livestock Vaccination and Treatment

N/A

Non Standard Outputs:	Vaccines and drugs procured Spray pumps procured 60,000 livestock vaccinated Cold chain maintained Livestock diseases detected and reported in 6 subcounties Artificial insemination promoted 4 improved heifers procured	6 litres of detemethrene procured 200 heads of cattle sprayed 120 cases of NCD 102 of brucelosis and 516 of tick bornedisease detected	Vaccines and drugs procured Spray pumps procured , livestock vaccinated Cold chain maintained Livestock diseases detected and reported in 6 subcounties Artificial insemination promoted,improved heifers procured
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221011 Printing, Stationery, Photocopying and Binding	1,000	1,756	176 %	250
224006 Agricultural Supplies	13,421	10,872	81 %	3,939
227001 Travel inland	4,006	2,003	50 %	1,002
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,427	7,764	68 %	2,857
Gou Dev:	7,000	6,867	98 %	2,333
External Financing:	0	0	0 %	0
Total:	18,427	14,631	79 %	5,190

Reasons for over/under performance:

Output : 018204 Fisheries regulation

N/A

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Non Standard Outputs:	50 Fish feeds procured 50 Farmers identified and trained 50 fisher-folks identified and trained	Farmers trained on agribusiness, in fish potential, fish farms identified for stocking 95 farmers trained in fish handling and fish harvesting Monitoring of the performance and management of 6000 fish fingerlings supplied to 4 fish farmers Stocking	Fish feeds procured, Farmers identified and trained, fisher-folks identified and trained	Monitoring of the performance and management of 6000 fish fingerlings supplied to 4 fish farmers
224006 Agricultural Supplies	4,000	2,385	60 %	1,000
227001 Travel inland	2,000	300	15 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	2,685	45 %	1,150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	2,685	45 %	1,150
Reasons for over/under performance:				
Output : 018205 Crop disease control and regulation				
N/A				
Non Standard Outputs:	25 Diseases in mangoes and oranges controlled 4 Agricultural activities monitored 36 pests and diseases established in the District			
224006 Agricultural Supplies	3,000	2,000	67 %	1,000
227001 Travel inland	5,001	3,686	74 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,001	3,686	74 %	1,250
Gou Dev:	3,000	2,000	67 %	1,000
External Financing:	0	0	0 %	0
Total:	8,001	5,686	71 %	2,250
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 surveillance conducted Cattle sprayed against tsetse flies Bee hives procured Farmers mobilized and trained on apiary	Tse tse flies detected in Kakoro,Kabwangasi, Kanginima Petete and Butebo 40 apiary farmers registered in the whole district		
227001	Travel inland	5,001	2,750	55 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,001	2,750	55 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,001	2,750	55 %	1,000
Reasons for over/under performance:					
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:		70 supervision and backstopping conducted 4 Production activities coordinated with stakeholders Laptop and a printer procured Agricultural technologist sourced 4 Agricultural activities monitored			
211101	General Staff Salaries	258,731	144,184	56 %	44,000
224006	Agricultural Supplies	7,000	6,300	90 %	2,000
227001	Travel inland	10,398	4,160	40 %	2,080
	Wage Rect:	258,731	144,184	56 %	44,000
	Non Wage Rect:	10,398	4,160	40 %	2,080
	Gou Dev:	7,000	6,300	90 %	2,000
	External Financing:	0	0	0 %	0
	Total:	276,129	154,644	56 %	48,080
Reasons for over/under performance:					
<i>Total For Production and Marketing : Wage Rect:</i>		<i>258,731</i>	<i>144,184</i>	<i>56 %</i>	<i>44,000</i>
<i>Non-Wage Reccurent:</i>		<i>117,315</i>	<i>84,308</i>	<i>72 %</i>	<i>27,707</i>
<i>GoU Dev:</i>		<i>74,999</i>	<i>51,544</i>	<i>69 %</i>	<i>14,674</i>
<i>Donor Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>		<i>451,045</i>	<i>280,036</i>	<i>62.1 %</i>	<i>86,381</i>

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Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(200) OPD cases planned to be served in Kakoro SDA	(222) 222 out patients cases tested and treated dt Kakoro SDA HCI		(50)OPD cases planned to be served in Kakoro SDA	(172)172 out patients cases tested and treated during the quarter at Kakoro SDA HCII
Number of inpatients that visited the NGO Basic health facilities	(0) NA	(0) NA		(0)NA	(0)NA
No. and proportion of deliveries conducted in the NGO Basic health facilities	(0) NA	(0) NA		(0)NA	(0)NA
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(200) Children immunized with DPT3 vaccines	(53) Children immunized with DPT3 vaccines		(50)Children immunized with DPT3 vaccines	(53)Children immunized with DPT3 vaccines
Non Standard Outputs:	NA	NA		NA	NA
263367 Sector Conditional Grant (Non-Wage)	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
External Financing:	0	0	0 %		0
Total:	2,012	1,509	75 %		503
Reasons for over/under performance:	Inadequate funding Drug stock out				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(120) 120 Health workers trained and deployed in the HCV-IIs	(120) 120 health workers trained on HMIS tools in facilities		(120)120 Health workers trained and deployed in the HCV-IIs	()120 health workers trained on HMIS tools in facilities
No of trained health related training sessions held.	(5) Butebo HCIV	(1) Butebo Headquarters		(1)Butebo HCIV	(1)COVID19

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Number of outpatients that visited the Govt. health facilities.	(73900) 15600 OPDs planned to be served in Butebo HCIV 12000 OPDS conducted in Kakoro HCIII 14100 OPDS served in Nagwere HCIII 13,850 OPDs planned to be served in Kabwangasi HCIII 8500 OPD cases planned to be conducted in Puti HCII 9850 OPDs cases planned to be served in Katumu HCII	()	(18475)15600 OPDs planned to be served in Butebo HCIV 12000 OPDS conducted in Kakoro HCIII 14100 OPDS served in Nagwere HCIII 13,850 OPDs planned to be served in Kabwangasi HCIII 8500 OPD cases planned to be conducted in Puti HCII 9850 OPDs cases planned to be served in Katumu HCII	(21874)21874 OPD cases in all government facilities conducted. 5668 OPD cases conducted in Butebo HCIV 3849 OPD cases handled in Kabwangasi HCIII 2909 OPD cases handled in Kakori HCIII 3022 OPD cases handled in Nagwere HCIII 2351 OPD cases handled in Kanyum HCIII 2402 OPD cases handled in Kachurui HCII 1672 OPD cases handled in Putti HCII
Number of inpatients that visited the Govt. health facilities.	(3500) 350 inpatients admitted and discharged in Butebo HCIV	()	(875)350 inpatients admitted and discharged in Butebo HCIV	(1514)1514 inpatients admitted and discharged in butebo HCIV
No and proportion of deliveries conducted in the Govt. health facilities	(2790) 890 deliveries conducted in Butebo HCIV 640 Deliveries conducted by skilled health workers in Kakoro HCIII 530 Deliveries conducted in Nagwere HCIII 730 Deliveries planned to be conducted in Kabwangasi HCIII	()	(698)890 deliveries conducted in Butebo HCIV 640 Deliveries conducted by skilled health workers in Kakoro HCIII 530 Deliveries conducted in Nagwere HCIII 730 Deliveries planned to be conducted in Kabwangasi HCIII	(702)288 deliveries conducted in butebo Heath Centre IV 145 deliverires in Kakroro HCIII 164 in Kabwangasi HCIII 105 deliveries in Nagwere HCIII
% age of approved posts filled with qualified health workers	(85%) Butebo HCIV, Kakoro HCIII, Nagwere HCIII, Kabwangasi HCIII, Puti HCII and kanyumu HCIII	()	(85%)Butebo HCIV, Kakoro HCIII, Nagwere HCIII, Kabwangasi HCIII, Puti HCII and kanyumu HCIII	()
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(80%) utebo HCIV, Kakoro HCIII, Nagwere HCIII, Kabwangasi HCIII, Puti HCII and kanyumu HCIII	()	(80%)Butebo HCIV, Kakoro HCIII, Nagwere HCIII, Kabwangasi HCIII, Puti HCII and kanyumu HCIII	(90%)350 out of 370 VHTs trained in the District
No of children immunized with Pentavalent vaccine	(2800) utebo HCIV, Kakoro HCIII, Nagwere HCIII, Kabwangasi HCIII, Puti HCII and kanyumu HCIII	()	(700)Butebo HCIV, Kakoro HCIII, Nagwere HCIII, Kabwangasi HCIII, Puti HCII and kanyumu HCIII	(917)917 fully immunized children in the district
Non Standard Outputs:	NA	NA	NA	NA
263367 Sector Conditional Grant (Non-Wage)	109,623	82,217	75 %	27,406

Vote:619 Butebo District**Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	109,623	82,217	75 %	27,406
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	109,623	82,217	75 %	27,406

Reasons for over/under performance: Inadequate funding
Drug stock out

Capital Purchases**Output : 088172 Administrative Capital**

N/A

Non Standard Outputs: Planned to construct a washroom at the Butebo HCIV Communities triggered for sanitation activities Follow up of triggered communities planned Radio talk shows planned Planned exchanged visits Quarterly community triggering meetings organized and conducted Identifying and training mansons planned District Quarterly review meetings planned Monitoring of sanitation activities by political leaders planned Quarterly review meetings with VHTs planned

281504 Monitoring, Supervision & Appraisal of capital works	43,224	0	0 %	0
312101 Non-Residential Buildings	20,000	9,762	49 %	2,610

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	63,224	9,762	15 %	2,610
External Financing:	0	0	0 %	0
Total:	63,224	9,762	15 %	2,610

Reasons for over/under performance:

Programme : 0883 Health Management and Supervision**Higher LG Services**

Vote:619 Butebo District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:	Integrated support supervision conducted Extended District health teams Quarterly meetings conducted District health teams conducted monthly Office operations maintained	Surveillance on Covid 19 Support supervision extended DHMT meeting Distribution of Vaccines Radio Talk Show on Covid 19 Followup of Triggered villages DHT meeting conducted repairs and Maintenance of Vehicles		Integrated support supervision conducted Extended District health teams Quarterly meetings conducted District health teams conducted monthly Office operations maintained	Surveillance on Covid 19 Support supervision extended DHMT meeting Distribution of Vaccines Radio Talk Show on Covid 19 Followup of Triggered villages DHT meeting conducted repairs and Maintenance of Vehicles
211101 General Staff Salaries	1,813,966	1,086,860	60 %		344,177
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		500
221014 Bank Charges and other Bank related costs	400	0	0 %		0
227001 Travel inland	18,293	14,486	79 %		4,558
228002 Maintenance - Vehicles	6,000	800	13 %		400
Wage Rect:	1,813,966	1,086,860	60 %		344,177
Non Wage Rect:	26,693	16,286	61 %		5,458
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,840,659	1,103,146	60 %		349,635
Reasons for over/under performance:	Low attitude to TB screening by Health Workers Laxity of community to repond to Health programmes District and Sub county leaders not oreinted on USF programme High expectation for allowance by the community Inadequate funds				
Capital Purchases					
Output : 088372 Administrative Capital					
N/A					
Non Standard Outputs:	Operations and maintenance Plan planned for DHO office and health facilities	fridge and generator repaired repair and maintenance of Vehicle			one damaged fridge and generator repaired one time repair and maintenance of Vehicle
312211 Office Equipment	10,941	8,860	81 %		2,610

Vote:619 Butebo District**Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,941	8,860	81 %	2,610
External Financing:	0	0	0 %	0
Total:	10,941	8,860	81 %	2,610
Reasons for over/under performance: Cold chain technician lack means of transport Inadequate funding				
<i>Total For Health : Wage Rect:</i>	<i>1,813,966</i>	<i>1,086,860</i>	<i>60 %</i>	<i>344,177</i>
<i>Non-Wage Reccurent:</i>	<i>138,328</i>	<i>100,012</i>	<i>72 %</i>	<i>33,367</i>
<i>GoU Dev:</i>	<i>74,166</i>	<i>18,622</i>	<i>25 %</i>	<i>5,220</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,026,460</i>	<i>1,205,495</i>	<i>59.5 %</i>	<i>382,764</i>

Vote:619 Butebo District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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 salaries for 31 primary schoolsKABWANG ASI DEMO P.S. KABUYAI P.S. Akisim I P.S. BUTEBO SS KABELAI P.S KABWANGASI P.S KACHABALI P.S. KACHOCHA P.S KADOKOLENE P.S. KAKORO P.S KAKORO SDA P.S KANGINIMA P.S. KASYEBAI II P.S Kachuru P.S. Kakoro Township School Kalalaka P.S Kalecheru P.S. Kanyumu P.S. Kasiebai I P.S. Katekwana P.S. Kawojan P.S. MAIZIMASA P.S Matakokore P.S. Mukanga P.S. NALIDI P.S. NASULETA P.S Nasenyi P.S. Odipanya P.S. PETETE P.S SIDANYI P.S. PUTTI P.S	Staff Salaries to 31 primary Schools paid Butebo ,Matakokore, Kalalaka,Kabelai,Kanyum,Akisim,Kasie bai,Kasyebai,Odipan ya,, Putti,Nasenyi, Maizimasa, Mukanga, Kawojan, Kachuru, Kabwangasi, Kabwangasi Demo, Kakoro SDA, Kachabali, Kachocha, Nasuleta, Petete, Sidanyi.Kadokolene ,Kakoro T/S, Kakoro PS, Katekwana PS, Kalecherups, Kaginima Ps, Nalidi PS		Staff salaries for 31 primary schoolsKABWANG ASI DEMO P.S. KABUYAI P.S. Akisim I P.S. BUTEBO SS KABELAI P.S KABWANGASI P.S KACHABALI P.S. KACHOCHA P.S KADOKOLENE P.S. KAKORO P.S KAKORO SDA P.S KANGINIMA P.S. KASYEBAI II P.S Kachuru P.S. Kakoro Township School Kalalaka P.S Kalecheru P.S. Kanyumu P.S. Kasiebai I P.S. Katekwana P.S. Kawojan P.S. MAIZIMASA P.S Matakokore P.S. Mukanga P.S. NALIDI P.S. NASULETA P.S Nasenyi P.S. Odipanya P.S. PETETE P.S SIDANYI P.S. PUTTI P.S	Staff Salaries to 31 primary Schools paid Butebo ,Matakokore, Kalalaka,Kabelai,Kanyum,Akisim,Kasie bai,Kasyebai,Odipan ya,, Putti,Nasenyi, Maizimasa, Mukanga, Kawojan, Kachuru, Kabwangasi, Kabwangasi Demo, Kakoro SDA, Kachabali, Kachocha, Nasuleta, Petete, Sidanyi.Kadokolene ,Kakoro T/S, Kakoro PS, Katekwana PS, Kalecherups, Kaginima Ps, Nalidi PS
211101 General Staff Salaries	3,697,789	2,730,431	74 %		893,368
Wage Rect:	3,697,789	2,730,431	74 %		893,368
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,697,789	2,730,431	74 %		893,368
Reasons for over/under performance: Inaccessibility of the pay roll by some teachers					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					

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Quarter3

No. of teachers paid salaries	(500) KAKORO SDA P.S KANGINIMA P.S. KASYEBAI II P.S Kachuru P.S. Kakoro Township School Kalalaka P,S Kalecheru P.S. Kanyumu P.S. Kasiebai I P.S Katekwana P.S. Kwojan P.S. MAIZIMASA P/S Matakokore P.S. Mukanga P.S. NALIDI P.S. NASULETA P.S Nasenyi P.S. Odipanya P.S. PETETE P.S SIDANYI P.S. PUTTI P.S KABWANGASI DEMO P.S. KABUYAI P.S. Akisim I P.S. BUTEBO P.S KABELAI P.S KABWANGASI P.S KACHABALI P.S. KACHOCHA P.S KADOKOLENE P.S. KAKORO P.S	(500) Remitted UPE funds to 31 Primary Schools in Butebo District	(500)KAKORO SDA P.S KANGINIMA P.S. KASYEBAI II P.S Kachuru P.S. Kakoro Township School Kalalaka P,S Kalecheru P.S. Kanyumu P.S. Kasiebai I P.S Katekwana P.S. Kwojan P.S. MAIZIMASA P/S Matakokore P.S. Mukanga P.S. NALIDI P.S. NASULETA P.S Nasenyi P.S. Odipanya P.S. PETETE P.S SIDANYI P.S. PUTTI P.S KABWANGASI DEMO P.S. KABUYAI P.S. Akisim I P.S. BUTEBO P.S KABELAI P.S KABWANGASI P.S KACHABALI P.S. KACHOCHA P.S KADOKOLENE P.S. KAKORO P.S	(500)Remitted UPE funds to 31 Primary Schools in Butebo District
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Quarter3

No. of qualified primary teachers	(500) KAKORO SDA P.S KANGINIMA P.S. KASYEBAI II P.S Kachuru P.S. Kakoro Township School Kalalaka P,S Kalecheru P.S. Kanyumu P.S. Kasiebai I P.S Katekwana P.S. Kawojan P.S. MAIZIMASA P/S Matakokore P.S. Mukanga P.S. NALIDI P.S. NASULETA P.S Nasenyi P.S. Odipanya P.S. PETETE P.S SIDANYI P.S. PUTTI P.S KABWANGASI DEMO P.S. KABUYAI P.S. Akisim I P.S. BUTEBO P.S KABELAI P.S KABWANGASI P.S KACHABALI P.S. KACHOCHA P.S KADOKOLENE P.S. KAKORO P.S	(500) Remitted UPE funds to 31 Primary Schools in Butebo District	(500)KAKORO SDA P.S KANGINIMA P.S. KASYEBAI II P.S Kachuru P.S. Kakoro Township School Kalalaka P,S Kalecheru P.S. Kanyumu P.S. Kasiebai I P.S Katekwana P.S. Kawojan P.S. MAIZIMASA P/S Matakokore P.S. Mukanga P.S. NALIDI P.S. NASULETA P.S Nasenyi P.S. Odipanya P.S. PETETE P.S SIDANYI P.S. PUTTI P.S KABWANGASI DEMO P.S. KABUYAI P.S. Akisim I P.S. BUTEBO P.S KABELAI P.S KABWANGASI P.S KACHABALI P.S. KACHOCHA P.S KADOKOLENE P.S. KAKORO P.S	(500)Remitted UPE funds to 31 Primary Schools in Butebo District
No. of pupils enrolled in UPE	(35000) Transfer UPE funds to 31 Government Aided Primary schools	(35000) Transfer of UPE funds to 31 Government Aided Primary schools	(35000)Transfer UPE funds to 31 Government Aided Primary schools	(35000)Transfer of UPE funds to 31 Government Aided Primary schools

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Quarter3

No. of student drop-outs

(10) KAKORO SDA ()
 P.S KANGINIMA
 P.S. KASYEBAI II
 P.S Kachuru P.S.
 Kakoro Township
 School Kalalaka P,S
 Kalecheru P.S.
 Kanyumu P.S.
 Kasiebai I P.S
 Katekwana P.S.
 Kawojan P.S.
 MAIZIMASA P/S
 Matakokore P.S.
 Mukanga P.S.
 NALIDI P.S.
 NASULETA P.S
 Nasenyi P.S.
 Odipanya P.S.
 PETETE P.S
 SIDANYI P.S.
 PUTTI P.S
 KABWANGASI
 DEMO P.S.
 KABUYAI P.S.
 Akisim I P.S.
 BUTEBO P.S
 KABELAI P.S
 KABWANGASI P.S
 KACHABALI P.S.
 KACHOCHA P.S
 KADOKOLENE
 P.S. KAKORO P.S

(10)KAKORO SDA ()
 P.S
 KANGINIMA P.S.
 KASYEBAI II P.S
 Kachuru P.S.
 Kakoro Township
 School
 Kalalaka P,S
 Kalecheru P.S.
 Kanyumu P.S.
 Kasiebai I P.S
 Katekwana P.S.
 Kawojan P.S.
 MAIZIMASA P/S
 Matakokore P.S.
 Mukanga P.S.
 NALIDI P.S.
 NASULETA P.S
 Nasenyi P.S.
 Odipanya P.S.
 PETETE P.S
 SIDANYI P.S.
 PUTTI P.S
 KABWANGASI
 DEMO P.S.
 KABUYAI P.S.
 Akisim I P.S.
 BUTEBO P.S
 KABELAI P.S
 KABWANGASI P.S
 KACHABALI P.S.
 KACHOCHA P.S
 KADOKOLENE
 P.S.
 KAKORO P.S

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Quarter3

No. of Students passing in grade one	(50) KAKORO SDA () P.S KANGINIMA P.S. KASYEBAI II P.S Kachuru P.S. Kakoro Township School Kalalaka P,S Kalecheru P.S. Kanyumu P.S. Kasiebai I P.S Katekwana P.S. Kawojan P.S. MAIZIMASA P/S Matakokore P.S. Mukanga P.S. NALIDI P.S. NASULETA P.S Nasenyi P.S. Odipanya P.S. PETETE P.S SIDANYI P.S. PUTTI P.S KABWANGASI DEMO P.S. KABUYAI P.S. Akisim I P.S. BUTEBO P.S KABELAI P.S KABWANGASI P.S KACHABALI P.S. KACHOCHA P.S KADOKOLENE P.S. KAKORO P.S	(50)KAKORO SDA (85) P.S KANGINIMA P.S. KASYEBAI II P.S Kachuru P.S. Kakoro Township School Kalalaka P,S Kalecheru P.S. Kanyumu P.S. Kasiebai I P.S Katekwana P.S. Kawojan P.S. MAIZIMASA P/S Matakokore P.S. Mukanga P.S. NALIDI P.S. NASULETA P.S Nasenyi P.S. Odipanya P.S. PETETE P.S SIDANYI P.S. PUTTI P.S KABWANGASI DEMO P.S. KABUYAI P.S. Akisim I P.S. BUTEBO P.S KABELAI P.S KABWANGASI P.S KACHABALI P.S. KACHOCHA P.S KADOKOLENE P.S. KAKORO P.S
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Quarter3

No. of pupils sitting PLE	(2000) KAKORO SDA P.S. KANGINIMA P.S. KASYEBAI II P.S. Kachuru P.S. Kakoro Township School Kalalaka P.S. Kalecheru P.S. Kanyumu P.S. Kasiebai I P.S. Katekwana P.S. Kawojan P.S. MAIZIMASA P/S Matakokore P.S. Mukanga P.S. NALIDI P.S. NASULETA P.S. Nasenyi P.S. Odipanya P.S. PETETE P.S. SIDANYI P.S. PUTTI P.S. KABWANGASI DEMO P.S. KABUYAI P.S. Akisim I P.S. BUTEBO P.S. KABELAI P.S. KABWANGASI P.S. KACHABALI P.S. KACHOCHA P.S. KADOKOLENE P.S. KAKORO P.S.	(2000)	(2000)KAKORO SDA P.S. KANGINIMA P.S. KASYEBAI II P.S. Kachuru P.S. Kakoro Township School Kalalaka P.S. Kalecheru P.S. Kanyumu P.S. Kasiebai I P.S. Katekwana P.S. Kawojan P.S. MAIZIMASA P/S Matakokore P.S. Mukanga P.S. NALIDI P.S. NASULETA P.S. Nasenyi P.S. Odipanya P.S. PETETE P.S. SIDANYI P.S. PUTTI P.S. KABWANGASI DEMO P.S. KABUYAI P.S. Akisim I P.S. BUTEBO P.S. KABELAI P.S. KABWANGASI P.S. KACHABALI P.S. KACHOCHA P.S. KADOKOLENE P.S. KAKORO P.S.	(2000)
Non Standard Outputs:	UPE grants remitted to 31 primary school			
263367 Sector Conditional Grant (Non-Wage)	408,894	272,596	67 %	136,298
Wage Rect:	0	0	0 %	0
Non Wage Rect:	408,894	272,596	67 %	136,298
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	408,894	272,596	67 %	136,298
Reasons for over/under performance:	None			
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms rehabilitated in UPE	(1) Renovation of Classroom block at Kadokolene PS	(2) Rehabilitated of 2 classrom with storre and Office at Kadokolene PS	(1)	(2)Rehabilitated of 2 classrom with storre and Office at Kadokolene PS
Non Standard Outputs:				
281504 Monitoring, Supervision & Appraisal of capital works	7,164	17,451	244 %	2,388

Vote:619 Butebo District

Quarter3

312101 Non-Residential Buildings	54,636	34,644	63 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	61,800	52,095	84 %	2,388
External Financing:	0	0	0 %	0
Total:	61,800	52,095	84 %	2,388

Reasons for over/under performance: Works are not completed on time

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed	(34) Mukanga p.s ,Kanginima p.s. Kachabali p.s ,Odipanya p.s, Nasuleta p.s, Akisim I p.s, KAKoro T/Ship p.s, Kalecheru p.s, kabelai p.s.	() Five Stance Pit Latrine in Mukanga PS.Kanginima PS.Kachabali and Kakoro Town ship PS Three Stance Pit Latrine in Nasenyi PS, Akisim PS,	(34)Mukanga p.s ,Kanginima p.s. Kachabali p.s ,Odipanya p.s, Nasuleta p.s, Akisim I p.s, KAKoro T/Ship p.s, Kalecheru p.s, kabelai p.s.	(10) Five Stance Pit Latrine in Mukanga PS.Kanginima PS.Kachabali and Kakoro Town ship PS Three Stance Pit Latrine in Nasenyi PS, Akisim PS,
Non Standard Outputs:	5 latrine stances constructed at each of the following schools; Kabelai PS, Kachabali PS, Kakoro PS, Kachuru PS, Kanginima PS, Kalalaka PS and staff latrine at Butebo PS Two latrines emptied at Kasiebai PS and Kabwangasi Demo PS	Five Stance Pit Latrine in Mukanga PS.Kanginima PS.Kachabali and Kakoro Town ship PS Three Stance Pit Latrine in Nasenyi PS, Akisim PS,	5 latrine stances constructed at each of the following schools; Kabelai PS, Kachabali PS, Kakoro PS, Kachuru PS, Kanginima PS, Kalalaka PS and staff latrine at Butebo PS Two latrines emptied at Kasiebai PS and Kabwangasi Demo PS	Five Stance Pit Latrine in Mukanga PS.Kanginima PS.Kachabali and Kakoro Town ship PS Three Stance Pit Latrine in Nasenyi PS, Akisim PS,

312104 Other Structures	129,000	8,000	6 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	129,000	8,000	6 %	4,000
External Financing:	0	0	0 %	0
Total:	129,000	8,000	6 %	4,000

Reasons for over/under performance:

Programme : 0782 Secondary Education**Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A				
Non Standard Outputs:	Salary paid to all secondary teachers	NA		NA
211101 General Staff Salaries	870,547	589,825	68 %	206,883

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Wage Rect:	870,547	589,825	68 %	206,883
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	870,547	589,825	68 %	206,883

Reasons for over/under performance: NA

Lower Local Services**Output : 078251 Secondary Capitation(USE)(LLS)**

N/A

Non Standard Outputs:	Funds processed and transferred to secondary schools	NA	NA	
263367 Sector Conditional Grant (Non-Wage)	714,579	476,386	67 %	238,193
Wage Rect:	0	0	0 %	0
Non Wage Rect:	714,579	476,386	67 %	238,193
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	714,579	476,386	67 %	238,193

Reasons for over/under performance: NA

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

N/A

Non Standard Outputs:	Kanginima seed secondary school two classroom Blocks constructed	Walling level and Beam	Kanginima seed secondary school & two classroom Blocks constructed	Walling level and Beam	
312101 Non-Residential Buildings	1,105,224	1,066,384	96 %	355,462	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	1,105,224	1,066,384	96 %	355,462	
External Financing:	0	0	0 %	0	
Total:	1,105,224	1,066,384	96 %	355,462	

Reasons for over/under performance: NA

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

No. Of tertiary education Instructors paid salaries	(50) staff paid salary (Kabwangasi PTC and Nagwere Technical)	(57) taff Salaries Paid for Kabwangasi PTC and Nagwere Technica	(50)staff paid salary (Kabwangasi PTC and Nagwere Technical)	(57)Staff Salaries Paid for Kabwangasi PTC and Nagwere Technical	
Non Standard Outputs:	NA	NA	NA	NA	
211101 General Staff Salaries	380,957	351,698	92 %	162,301	

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Wage Rect:	380,957	351,698	92 %	162,301
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	380,957	351,698	92 %	162,301

Reasons for over/under performance: Limited office space

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

N/A

N/A

263367 Sector Conditional Grant (Non-Wage)	382,038	254,692	67 %	127,346
Wage Rect:	0	0	0 %	0
Non Wage Rect:	382,038	254,692	67 %	127,346
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	382,038	254,692	67 %	127,346

Reasons for over/under performance:

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:	Quarterly monitoring and supervision reports prepared PLE exams supervised and monitored	Quarterly monitoring and supervision reports prepared	Quarterly monitoring and supervision reports prepared PLE exams supervised and monitored	Quarterly monitoring and supervision reports prepared
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	500
227001 Travel inland	22,212	5,256	24 %	2,628
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,212	6,256	26 %	3,128
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,212	6,256	26 %	3,128

Reasons for over/under performance: None

Output : 078403 Sports Development services

N/A

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Non Standard Outputs:	Procurement of Sports equipment, Facilitation of Sports activities at District and National Levels		Procurement of Sports equipment, Facilitation of Sports activities at District and National Levels	
227001 Travel inland	40,000	20,000	50 %	10,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	20,000	50 %	10,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	20,000	50 %	10,000
Reasons for over/under performance:				
Output : 078404 Sector Capacity Development				
N/A				
Non Standard Outputs:	Refresher training of HM, Senior Teachers and SMCs			
221002 Workshops and Seminars	30,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	0	0 %	0
Reasons for over/under performance:				
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	Education office staff salary paid, monitoring and supervision of Primary and Secondary schools conducted. Investment service and construction monitoring conducted	Education Office staff salaries paid, Monitoring and supervision of primary and secondary schools conducted Reports prepared and submitted clerk of works emoluments paid Site meetings conducted procurement of assorted stationery payment to beneficiary bursary students	Education office staff salary paid, monitoring and supervision of Primary and Secondary schools conducted. Investment service and construction monitoring conducted	Education Office staff salaries paid, Monitoring and supervision of primary and secondary schools conducted Reports prepared and submitted clerk of works emoluments paid Site meetings conducted procurement of assorted stationery payment to beneficiary bursary students
211101 General Staff Salaries	48,574	37,762	78 %	19,033
221011 Printing, Stationery, Photocopying and Binding	4,000	1,570	39 %	785
227001 Travel inland	41,140	19,300	47 %	9,650

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228002 Maintenance - Vehicles	6,000	3,000	50 %	1,500
Wage Rect:	48,574	37,762	78 %	19,033
Non Wage Rect:	48,640	23,870	49 %	11,935
Gou Dev:	2,500	0	0 %	0
External Financing:	0	0	0 %	0
Total:	99,714	61,632	62 %	30,968
Reasons for over/under performance:				
Capital Purchases				
Output : 078472 Administrative Capital				
N/A				
Non Standard Outputs:	Laptop computer, office furniture and filing cabinets procured			
312211 Office Equipment	20,000	1,660	8 %	830
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	1,660	8 %	830
External Financing:	0	0	0 %	0
Total:	20,000	1,660	8 %	830
Reasons for over/under performance:				
Programme : 0785 Special Needs Education				
Higher LG Services				
Output : 078501 Special Needs Education Services				
N/A				
Non Standard Outputs:	Officer facilitated to functionalised special needs activities			
227001 Travel inland	7,025	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,025	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,025	0	0 %	0
Reasons for over/under performance:				
Total For Education : Wage Rect:	4,997,867	3,709,716	74 %	1,281,585
Non-Wage Reccurent:	1,655,388	1,063,400	64 %	526,900
GoU Dev:	1,318,524	1,128,139	86 %	362,680
Donor Dev:	0	0	0 %	0
Grand Total:	7,971,779	5,901,255	74.0 %	2,171,165

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	District plants, machines and Vehicles maintained and repaired	District equipments and vehicles repaired and maintained		District plants, machines and Vehicles maintained and repaired	District equipments and vehicles repaired and maintained
228002 Maintenance - Vehicles	35,432	25,019	71 %		10,230
Wage Rect:	0	0	0 %		0
Non Wage Rect:	35,432	25,019	71 %		10,230
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	35,432	25,019	71 %		10,230
Reasons for over/under performance: Frequent breakdown of equipment's increases costs of operation					
Output : 048106 Urban Roads Maintenance					
N/A					
Non Standard Outputs:	Transfer funds to Butebo Town Council	Funds transferred to town council		Transfer funds to Butebo Town Council	Funds transferred to town council
228001 Maintenance - Civil	40,000	32,428	81 %		11,079
Wage Rect:	0	0	0 %		0
Non Wage Rect:	40,000	32,428	81 %		11,079
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,000	32,428	81 %		11,079
Reasons for over/under performance: NA					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Staff salary paid, Road gangs deployed , roads surveyed , supervised and monitored	Staff salaries paid, manual workers deployed and paid, supervision and monitoring of roads done		Staff salary paid, Road gangs deployed , roads surveyed , supervised and monitored	Staff salaries paid, manual workers deployed and paid, supervision and monitoring of roads done
211101 General Staff Salaries	63,893	30,361	48 %		12,361
221011 Printing, Stationery, Photocopying and Binding	4,000	200	5 %		100
227001 Travel inland	17,647	7,000	40 %		1,579

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228001 Maintenance - Civil	64,434	21,909	34 %	7,000
Wage Rect:	63,893	30,361	48 %	12,361
Non Wage Rect:	79,781	25,267	32 %	8,679
Gou Dev:	6,300	3,842	61 %	0
External Financing:	0	0	0 %	0
Total:	149,973	59,469	40 %	21,040

Reasons for over/under performance: Frequent breakdown of equipment's thus increases the cost of maintenance
Lack of supervision van

Lower Local Services

Output : 048151 Community Access Road Maintenance (LLS)

N/A

Non Standard Outputs:	URF funds remitted to ; Kabwangasi sub county, Petete sub county, Kanginima sub county, Kakoro subcounty	NA	URF funds remitted to ; Kabwangasi sub county, Petete sub county, Kanginima sub county, Kakoro subcounty	NA
263104 Transfers to other govt. units (Current)	46,212	58,212	126 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	46,212	58,212	126 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	46,212	58,212	126 %	0

Reasons for over/under performance: NA

Output : 048158 District Roads Maintainence (URF)

Length in Km of District roads routinely maintained	(43.9) Kamenyamugongo to Kidongole 6.9km, Musika,s corner to Benenego bridge 6.7km, Kakoro SC to Kadokolene 8.2km, Kabwangasi to Maizimasa 5.4km, Nalidi to Namiyembe 10km, Bottlenecks 6.7km	(30) Kabwangasi to Kachuru 5.4km, Kanyum market to Kabelai 7.5km, Nalidi to Namiyembe 10km,	(9)Kamenyamugongo to Kidongole 6.9km, Musika,s corner to Benenego bridge 6.7km, Kakoro SC to Kadokolene 8.2km, Kabwangasi to Maizimasa 5.4km, Nalidi to Namiyembe 10km, Bottlenecks 6.7km	(10)Nalidi to Namiyembe road 10km,
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Non Standard Outputs:		NA		NA	
263367	Sector Conditional Grant (Non-Wage)	126,000	103,683	82 %	45,271
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	126,000	103,683	82 %	45,271
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	126,000	103,683	82 %	45,271

Reasons for over/under performance: Frequent breakdown of machines
Heavy rains increases the cost of road works
Inadequate funding due to budget cuts

Capital Purchases

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048180 Rural roads construction and rehabilitation					
Length in Km. of rural roads rehabilitated	(12) Kabwangasi-Banda Grading, spot gravelling 5.0km Kanyum-Kabelai Grading, gravelling 7.5 km	(0) NA		()	(0)NA
Non Standard Outputs:	Kabwangasi-Banda Grading, spot gravelling 5.0km Kanyum-Kabelai Grading, gravelling 7.5 km	NA			NA
312103 Roads and Bridges	56,700	56,700	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	56,700	56,700	100 %		0
External Financing:	0	0	0 %		0
Total:	56,700	56,700	100 %		0
Reasons for over/under performance:	NA				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>63,893</i>	<i>30,361</i>	<i>48 %</i>		<i>12,361</i>
<i>Non-Wage Reccurent:</i>	<i>327,425</i>	<i>244,608</i>	<i>75 %</i>		<i>75,259</i>
<i>GoU Dev:</i>	<i>63,000</i>	<i>60,542</i>	<i>96 %</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>454,317</i>	<i>335,511</i>	<i>73.8 %</i>		<i>87,620</i>

Vote:619 Butebo District

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Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Staff salary paid Office operations maintain Motor vehicle and motorcycle repaired Procured water testings kits Fuel and Lubricants planned 40 communities Sensitized on O and M of RGC Latrines	Staff Salaries paid Monitoring and Inspection doneOffice Operation Maintained Motor vehicle and motorcycle Procure water testing kits Fuel and Lubricants communities sensitized on OMof RGD latrines		Staff salary paid Office operations maintain Motor vehicle and motorcycle repaired Procured water testings kits Fuel and Lubricants planned communities Sensitized on O and M of RGC Latrines	Staff Salaries paid Office Operation Maintained Motor vehicle and motorcycle Procure water testing kits Fuel and Lubricants communities sensitized on OMof RGD latrines
211101 General Staff Salaries	36,000	9,732	27 %		949
227001 Travel inland	13,472	7,166	53 %		2,299
228002 Maintenance - Vehicles	4,778	4,195	88 %		1,500
Wage Rect:	36,000	9,732	27 %		949
Non Wage Rect:	18,250	11,361	62 %		3,799
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	54,250	21,092	39 %		4,748
Reasons for over/under performance:	Lack of transport means in the sector due to high rates of maintaining the current vehicle				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(70) 70 supervision visits will be conducted in the following sites; In Butebo s/c (Kaberekeke B,Buseta and Busoga villages) In petete s/c (Kaberekeke,Jami-jami and Kosinghe Villages) In Kakoro s/c (oguramai,Mukoge and Kavule villages) In Kanginima s/c (Katorongo and Lukone villages) In Kabwangasi s/c (Komolo,Okakatyo and Kateki villages)	(31) Supervision Visits conducted in 6 Sub counties		(17)supervision visits will be conducted in the following sites; In Butebo s/c (Kaberekeke B,Buseta and Busoga villages) In petete s/c (Kaberekeke,Jami-jami and Kosinghe Villages) In Kakoro s/c (oguramai,Mukoge and Kavule villages) In Kanginima s/c (Katorongo and Lukone villages) In Kabwangasi s/c (Komolo,Okakatyo and Kateki villages)	(17)Supervision Visits conducted in 6 Sub counties

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No. of water points tested for quality	(14) In Butebo s/c (Kaberekeke B, Buseta and Busoga villages) In petete s/c (Kaberekeke, Jami-jami and Kosinghe Villages) In Kakoro s/c (oguramai, Mukoge and Kavule villages) In Kanginima s/c (Katorongo and Lukone villages) In Kabwangasi s/c (Komolo, Okakatyo and Kateki villages)	(64) NA	(4) In Butebo s/c (Kaberekeke B, Buseta and Busoga villages) In petete s/c (Kaberekeke, Jami-jami and Kosinghe Villages) In Kakoro s/c (oguramai, Mukoge and Kavule villages) In Kanginima s/c (Katorongo and Lukone villages) In Kabwangasi s/c (Komolo, Okakatyo and Kateki villages)	(4) NA
No. of District Water Supply and Sanitation Coordination Meetings	(2) Two coordination meetings; one in the first and the last one in fourth quarter	(0) NA	(1) Co ordination meetings conducted	(0) NA
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(0) NA	(0) NA	(0) Releases and Expenditures displayed at The District Head quarter	(0) NA
No. of sources tested for water quality	(14) In Butebo s/c (Kaberekeke B, Buseta and Busoga villages) In petete s/c (Kaberekeke, Jami-jami and Kosinghe Villages) In Kakoro s/c (oguramai, Mukoge and Kavule villages) In Kanginima s/c (Katorongo and Lukone villages) In Kabwangasi s/c (Komolo, Okakatyo and Kateki villages)	(0) NA	(4) In Butebo s/c (Kaberekeke B, Buseta and Busoga villages) In petete s/c (Kaberekeke, Jami-jami and Kosinghe Villages) In Kakoro s/c (oguramai, Mukoge and Kavule villages) In Kanginima s/c (Katorongo and Lukone villages) In Kabwangasi s/c (Komolo, Okakatyo and Kateki villages)	(0) NA
Non Standard Outputs:	Coordination meetings planned Conducted inspection of water points after construction Conducted advocacy meetings Communities mobilized and sensitized on six critical condition Formed 14 water user committees and replacement of WUC Conducted EIA Planned to conduct the radio talk show	Conducted Inspections of water points after construction Conducted advocacy meetings formed water user committee reformation of old user c	Conducted inspection of water points after construction Conducted advocacy meetings Communities mobilized and sensitized on six critical condition Formed 14 water user committees and replacement of WUC Conducted EIA Planned to conduct the radio talk show	Conducted Inspections of water points after construction Conducted advocacy meetings formed water user committee reformation of old user committee
227001 Travel inland	13,846	7,731	56 %	2,135

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,846	7,731	56 %	2,135
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,846	7,731	56 %	2,135
Reasons for over/under performance: NA				
Capital Purchases				
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(14) Kaberekeke B-Butebo Parish Buseta-Kabelai parish Busoga-Kanyumu Parish Sidanyi B-Sidanyi parish Kaberekeke-Kachocha Oguramai-Tekwana parish Jami Jami-Kapunyasi parish Bukinomu-Kadokolene parish Kavule-Kakoro parish Katorongo - Kitoikawononi parish Lukone-Kanginima parish Kateki-Kachuru pariah Okakatyo-Maizimasa parish Nabiku-Putti parish	(12) 12 areas visited 12 boreholes drilled 12 boreholes tested 12 sources installed	()	(12)12 areas visited 12 boreholes drilled 12 boreholes tested 12 sources installed
No. of deep boreholes rehabilitated	(16) Bulyambwa Matakokore mission Butebo HCIV Soronko Gayaza A NUSAF II Matakokore Kiryolo Wenene Kasupete Kaitisya Bumusana Kalecheru Nakawa Tira Bulalaka Nasenyi P/S	(0) NA	()	(0)NA
Non Standard Outputs:	NA	12 areas visited 12 boreholes drilled 12 boreholes tested 12 sources installed		12 areas visited 12 boreholes drilled 12 boreholes tested 12 sources installed
312101 Non-Residential Buildings	425,315	224,834	53 %	11,729
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	425,315	224,834	53 %	11,729
External Financing:	0	0	0 %	0
Total:	425,315	224,834	53 %	11,729
Reasons for over/under performance: Failure to recover the money for 4 boreholes drilled by East African boreholes ltd contractors hesitate to replace the recommended materials for the affected boreholes claiming that materials are expensive hence opting for an extra budget.				
Total For Water : Wage Rect: 36,000 9,732 27 % 949				

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<i>Non-Wage Reccurent:</i>	32,096	19,092	59 %	5,934
<i>GoU Dev:</i>	425,315	224,834	53 %	11,729
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	493,410	253,658	51.4 %	18,613

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Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	100 beneficiaries were identified and selected for tree seedlings 3 radio talk shows conducted Office operations planned 8 regional and national consultations and meetings with ministry of water,NEMA and MOLUD District status of environmental report finalized,Environmental screening	District state of environment report draft prepared 83 tree beneficiary identified Office operations conducted Prepared and submitted the Quarter two report to Ministry of Water and Environment 83 tree beneficiary identified Office operations conducted Staff salaries paid for three month Jan-March Soil samples were collected and delivered to serere research institute for fertility testing		100 beneficiaries were identified and selected for tree seedlings 3 radio talk shows conducted Office operations planned 8 regional and national consultations and meetings with ministry of water,NEMA and MOLUD District status of environmental report finalized,Environmental screening	District state of environment report draft prepared Prepared and submitted the Quarter two report to Ministry of Water and Environment 83 tree beneficiary identified Office operations conducted Staff salaries paid for three month Jan-March Soil samples were collected and delivered to serere research institute for fertility testing
211101 General Staff Salaries	105,772	79,312	75 %		28,381
227001 Travel inland	7,444	3,289	44 %		1,810
Wage Rect:	105,772	79,312	75 %		28,381
Non Wage Rect:	1,444	1,020	71 %		300
Gou Dev:	6,000	2,269	38 %		1,510
External Financing:	0	0	0 %		0
Total:	113,216	82,601	73 %		30,191
Reasons for over/under performance:	Inadequate funding to the department Lack of transport means				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(20000) 20000 tree seedlings planed :each sub county to benefit 3950 tree seedlings (Kabwangasi s/c,Kakoro s/c,Kaginima s/c,Petete s/c,Butebo s/c)	(20,000) 20000 tree seedlings procured and distributed to Kabwangasi,Kakoro, Kaginima,Petete,But ebo sub counties		(3950)20000 tree seedlings planed :each sub county to benefit 3950 tree seedlings (Kabwangasi s/c,Kakoro s/c,Kaginima s/c,Petete s/c,Butebo s/c)	(4000)20000 tree seedlings procured and distributed to Kabwangasi,Kakoro, Kaginima,Petete,But ebo sub counties

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Number of people (Men and Women) participating in tree planting days	(200) Number of female 70 Male 130	(80) 20 female and 60 Male	(50)Number of female 25 Male 25	(80)20 female and 60 Male
Non Standard Outputs:	2 sensitization meetings conducted identification of farmers inspection of farmers prepared lands	farmers were identified 2 sensitization meetings conducted identification of farmers inspection of farmers prepared lands	2 sensitization meetings conducted identification of farmers inspection of farmers prepared lands	2 sensitization meetings conducted identification of farmers inspection of farmers prepared lands
225001 Consultancy Services- Short term	20,000	20,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	20,000	100 %	0
External Financing:	0	0	0 %	0
Total:	20,000	20,000	100 %	0
Reasons for over/under performance:	Inadequate funding Land fragmentation			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of community members trained (Men and Women) in forestry management	(100) 30 Female and 70 males selected from 5 sub counties (Kabwangasi,Kakoro,Kaginima,Petete,Butebo subcounties	(0) 30 Female and 70 males selected from 5 sub counties (Kabwangasi,Kakoro,Kaginima,Petete,Butebo subcounties	(25)30 Female and 70 males selected from 5 sub counties (Kabwangasi,Kakoro,Kaginima,Petete,Butebo subcounties	(0)Out put not planed for this quarter
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,500	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	0	0 %	0
Reasons for over/under performance:	NA			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(8) 8 inspections conducted in the sub counties of Kabwangasi,Kakoro, ,Kaginima,Petete,Butebo T/C,Kabwnagasi T/C	(8) 8 inspections conducted in the sub counties of Kabwangasi,Kakoro, ,Kaginima,Petete,Butebo T/C,Kabwnagasi T/	(8)8 inspections conducted in the sub counties of Kabwangasi,Kakoro, ,Kaginima,Petete,Butebo T/C,Kabwnagasi T/C	(0)Output conducted in previous quarter
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	3,500	1,079	31 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	1,500	1,079	72 %	0
External Financing:	0	0	0 %	0
Total:	3,500	1,079	31 %	0
Reasons for over/under performance: Inadequate Funding				
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(8) 8 Wetland actions plans developed in Kabwangasi,Kakoro, Kagineima,Petete,But ebo,Butebo T/C	(8) 8 Wetland actions plans developed in Kabwangasi,Kakoro, Kagineima,Petete,But ebo,Butebo T/C	(8)8 Wetland actions plans developed in Kabwangasi,Kakoro, Kagineima,Petete,But ebo,Butebo T/C	(0)Out put planned for quarter four
Area (Ha) of Wetlands demarcated and restored	(3) Kayepei ,Kituba and Komorotot wetland in Butebo	(0) Picked coordinates and measured area to be demarcated 16.3 acres in Komorotot wetland	(3)Kayepei ,Kituba and Komorotot wetland in Butebo	(0)out put planed for quarter four
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	1,481	340	23 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,481	340	23 %	100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,481	340	23 %	100
Reasons for over/under performance: Negative attitude towards wetland demarcation Excessive use of wetland				
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(1000) 1000 Men and women trained on environment and climate change in the sub counties of Kabwangasi,Kakoro, Petete,Kagineima,But ebo	() 1000 Men and women trained on environment and climate change in the sub counties of Kabwangasi,Kakoro, Petete,Kagineima,But ebo	(1000)1000 Men and women trained on environment and climate change in the sub counties of Kabwangasi,Kakoro, Petete,Kagineima,But ebo	(0)out put conducted in quarter two
Non Standard Outputs:	N/A	N/A	N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	2,000	1,187	59 %	0
227001 Travel inland	18,000	19,490	108 %	10,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	20,677	103 %	10,000
External Financing:	0	0	0 %	0
Total:	20,000	20,677	103 %	10,000
Reasons for over/under performance: Timely released of funds				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				

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No. of monitoring and compliance surveys undertaken	(32) 7 monitoring and inspecting visits conducted in each sub counties of Kabwangasi,Kakoro, ,Kaginima,Petete and Butebo. environmental screening conducted	() Conducted inspection in Institution ,Secondary and Primary schools;Nagwere technical,Kabwanga si PTC,Topper ,Katekwana,Kawojan,J.Rainner,Kob High,Kakoro high,crane high,Butebo p/s,Kanyum p/s,Good will intergrated p/s,Kachabali p/s,Kabuyai p/s,Petete p/s.Kdokolene p/s,Namuyembe progress,Rock view Obokora,Odipanya p/s,Nalidi p/s,Kakoro township,His Hill p/s 7 monitoring and inspecting visits conducted in each subcounties of Butebo,Kaginima, Kabwangasi	(7)7 monitoring and inspecting visits conducted in each sub counties of	()Output conducted in previous quarter
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	9,037	7,553	84 %	2,588
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,037	600	58 %	100
Gou Dev:	8,000	6,953	87 %	2,488
External Financing:	0	0	0 %	0
Total:	9,037	7,553	84 %	2,588
Reasons for over/under performance:	Lack of transport means Inadequate funding			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(15) 10 land dispute settling in the sub counties of Kaginima,Kabwanga si,Kakoro,Petete,But ebo,Butebo T/C,Kabwnagasi T/C	() Conducted awareness training on physical planning matters and land rights in sub counties of Backstopping performance of area land committee in the sub counties of petete, Kaganima and Kakoro	(3)10 land dispute settling in the sub counties of Kaginima,Kabwanga si,Kakoro,Petete,But ebo,Butebo T/C,Kabwnagasi T/C	()Out put done in quarter two
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	6,000	2,654	44 %	500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,500	50 %	500
Gou Dev:	3,000	1,154	38 %	0
External Financing:	0	0	0 %	0
Total:	6,000	2,654	44 %	500
Reasons for over/under performance:		Inadequate funding to sector		
<i>Total For Natural Resources : Wage Rect:</i>	<i>105,772</i>	<i>79,312</i>	<i>75 %</i>	<i>28,381</i>
<i>Non-Wage Reccurent:</i>	<i>8,962</i>	<i>3,460</i>	<i>39 %</i>	<i>1,000</i>
<i>GoU Dev:</i>	<i>60,000</i>	<i>52,132</i>	<i>87 %</i>	<i>13,998</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>174,734</i>	<i>134,904</i>	<i>77.2 %</i>	<i>43,379</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 : 108105 Adult Learning					
No. FAL Learners Trained	(150) In Butebo sub county, Butebo TC, Kabwangasi sub county, Kabwangasi TC, Kakoro sub county, Kanginima sub county, and Petete sub county	(570) In Butebo Sub county,Butebo TC,KabwangasiSub county ,Kabwangasi TC,Kanginima Sub county,and Petete Sub County		(150)In Butebo sub county, Butebo TC, Kabwangasi sub county, Kabwangasi TC, Kakoro sub county, Kanginima sub county, and Petete sub county	(340)In Butebo Sub county,Butebo TC,KabwangasiSub county ,Kabwangasi TC,Kanginima Sub county,and Petete Sub County
Non Standard Outputs:	FAL instructors facilitated, FAL classes supervised, inspected and monitored	Payment of Honoraria to 18 FAL instructors Conduction Proficiency Tests			Payment of Honoraria to 18 FAL instructors Conduction Proficiency Tests
221011 Printing, Stationery, Photocopying and Binding	198	98	49 %		49
227001 Travel inland	6,315	1,640	26 %		820
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,514	1,738	27 %		869
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,514	1,738	27 %		869
Reasons for over/under performance:	Inadequate funding limited office space				
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	7 Lower local governments monitored on gender mainstreaming and compliance Gender profile for Butebo generated	7 Lower local governments monitored on gender mainstreaming and compliance Gender profile for Butebo generated		7 Lower local governments monitored on gender mainstreaming and compliance Gender profile for Butebo generated	7 Lower local governments monitored on gender mainstreaming and compliance Gender profile for Butebo generated
227001 Travel inland	3,000	2,000	67 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	3,000	2,000	67 %		1,000
External Financing:	0	0	0 %		0
Total:	3,000	2,000	67 %		1,000
Reasons for over/under performance:	Inadequate funding limited office space poor revenue performance due to quarantine				

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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
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled	(14600) 4 Quarterly youth council Executive committee meetings organized and conducted National youth day celebrations organized and conducted Youth projects monitored and evaluated Office operations planned Maintenance and motor cycle planned	() Quarterly District Youth Executive Meeting organized and conducted Youth Projects monitored and evaluated Motor cycle repaired ConductedDOVCC meeting Data collection and Capyure into the OVC MIS		(3650) Quarterly youth council Executive committee meetings organized and conducted National youth day celebrations organized and conducted Youth projects monitored and evaluated Office operations planned Maintenance and motor cycle planned	(12)District Youth Executive Meeting organised and conducted Youth Projects monitored and evaluated Motor cycle repaired
Non Standard Outputs:	NA	NA			NA
227001 Travel inland	4,803	1,558	32 %		779
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,803	1,558	32 %		779
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,803	1,558	32 %		779
Reasons for over/under performance: Low recoveries under YLP projects					
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community	() 2 Kabwangasi s/c 3 Kakoro s/c 2 Petete s/c 2 Butebo s/c 2 Kanginima s/c	(1) Conducted joint Disabilit Council Meeting and District Union for persons with disability Vetting and Training of PWD groups		()	(1)Conducted joint Disabilit Council Meeting and District Union for persons with disability Vetting and Training of PWD groups
Non Standard Outputs:	District Disability council semi review meetings planned International labour day planned Office operations planned Quarterly District council for the older persons meetings planned	Conducted joint Disability Council Meeting(1) and District Union for persons with disability Vetting and Training of PWD groups(4)		District Disability council semi review meetings planned Office operations planned Quarterly District council for the older persons meetings planned	Conducted joint Disabilit Council Meeting and District Union for persons with disability Vetting and Training of PWD groups
227001 Travel inland	10,625	2,220	21 %		1,110

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,625	2,220	21 %	1,110
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,625	2,220	21 %	1,110
Reasons for over/under performance:	Lack of official transport both at the District and Sub county Inadequate funding			
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	4 Quarterly dialogue meetings with cultural leaders,traditional healers and herbalist	1 quarterly meeting held to review and approve minutes		1 quarterly meeting held to review and approve minutes
227001 Travel inland	1,037	690	67 %	345
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,037	690	67 %	345
External Financing:	0	0	0 %	0
Total:	1,037	690	67 %	345
Reasons for over/under performance:	Inadequate funding lack of transport			
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	4 Quarterly work places inspected for conformity to the national standards Quarterly sensitization of community leaders employers and employees Arbitration of labour based disputes settled Quarterly			
227001 Travel inland	4,000	2,666	67 %	1,333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	2,666	67 %	1,333
External Financing:	0	0	0 %	0
Total:	4,000	2,666	67 %	1,333
Reasons for over/under performance:				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(1) 4 women councils supported	(2) Quarterly meeting Conducted 5 executive members of the District women council attended	(1) women councils supported	(2)Quarterly meeting Conducted 5 executive members of the District women council attended

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Non Standard Outputs:	<div>Quarterly District women executive committee meeting conducted</div><div>National day for Women celebrated </div>	NA	NA	
227001 Travel inland	2,579	960	37 %	480
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,579	960	37 %	480
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,579	960	37 %	480
Reasons for over/under performance:	Inadequate funding limited office space			
Output : 108116 Social Rehabilitation Services				
N/A				
Non Standard Outputs:	25 Micro projects identified and funded Target beneficiaries identified and trained 4 Quarterly reports prepared and submitted Field snd desk appraisals planned office operations planned		Micro projects identified and funded Target beneficiaries identified and trained Quarterly reports prepared and submitted Field and desk appraisals planned office operations planned	15 target groups in funded
225001 Consultancy Services- Short term	635,708	476,556	75 %	469,817
227001 Travel inland	24,817	1,376	6 %	688
Wage Rect:	0	0	0 %	0
Non Wage Rect:	660,525	477,932	72 %	470,505
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	660,525	477,932	72 %	470,505
Reasons for over/under performance:	Inadequate funds for operational activities			
Output : 108117 Operation of the Community Based Services Department				
N/A				

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Non Standard Outputs:	Staff salary Paid 25 micro projects identified and funded Projects appraisal conducted 6 Regional and national consultation Office operations planned Motor cycle maintained 4 Quarterly District HIV/Aids meetings conducted Annual review meetings with subcounties and other stakeholders planned 7 supervision of subcounty CDOs planned 7 Monitoring and evaluation planned in IGA projects	Staff Salaries Paid Projects Appraised Conduct regional and National consultations Office operations Quarterly District HIV /Aids meetings conducted Annual reviews meetings sub counties and other stakeholders planned Supervision of subcounty CDOs	Staff salary Paid Projects appraisal conducted Regional and national consultation Office operations planned Motor cycle maintained Quarterly District HIV/Aids meetings conducted Annual review meetings with subcounties and other stakeholders planned supervision of subcounty CDOs planned Monitoring and evaluation planned in IGA projects	Staff Salaries Paid Projects Appraised Conduct regional and National consultations Office operations Quarterly District HIV /Aids meetings conducted Annual reviews meetings sub counties and other stakeholders planned Supervision of subcounty CDOs
211101 General Staff Salaries	122,988	35,867	29 %	18,581
227001 Travel inland	19,659	10,004	51 %	5,002
Wage Rect:	122,988	35,867	29 %	18,581
Non Wage Rect:	7,696	2,044	27 %	1,022
Gou Dev:	11,963	7,960	67 %	3,980
External Financing:	0	0	0 %	0
Total:	142,647	45,871	32 %	23,583
Reasons for over/under performance:	inadequate funding			
Total For Community Based Services : Wage Rect:	122,988	35,867	29 %	18,581
Non-Wage Reccurent:	692,743	486,452	70 %	474,765
GoU Dev:	20,000	13,316	67 %	6,658
Donor Dev:	0	0	0 %	0
Grand Total:	835,731	535,635	64.1 %	500,003

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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:	1.Staff salary paid 2.Four Quarterly PBS reports Produced 3.BFP for 2020/21 Prepared 4.Draft and final Performance contract prepared and submitted 5.5 year DDP produced 6.Procured stationery and computer antivirus 7.Consultation with MOFPED 8.Planned to facilitate DTPC	1. Staff Salaries paid to two staff 2. Prepared Quarterly PBS Report. 3.Dissemination of DDEG guidelines to LLGs 4. Dissemination of NDPIII guidelines to LLGs 4.Procured Stationery and Computer antivirus 5.Three sets of DPTC minutes prepared and reviewed.		1.Staff salary paid 2.Four Quarterly PBS reports Produced 3.BFP for 2020/21 Prepared 4.Draft and final Performance contract prepared and submitted 5.5 year DDP produced 6.Procured stationery and computer antivirus 7.Consultation with MOFPED 8.Planned to facilitate DTPC	1. Staff Salaries paid to two staff 2. Prepared Quarterly PBS Report. 3.Dissemination of DDEG guidelines to LLGs 4. Dissemination of NDPIII guidelines to LLGs 4.Procured Stationery and Computer antivirus 5.Three sets of DPTC minutes prepared and reviewed.
211101 General Staff Salaries	56,400	31,520	56 %		9,994
221009 Welfare and Entertainment	2,000	1,000	50 %		500
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %		1,000
227001 Travel inland	23,538	17,661	75 %		5,884
Wage Rect:	56,400	31,520	56 %		9,994
Non Wage Rect:	29,538	22,661	77 %		7,384
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	85,938	54,182	63 %		17,378
Reasons for over/under performance:	Inadequate funding to facilitate the routine activities of the department Local revenue performed poorly thus affected the department Inadequate office space				
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	District statistical abstract prepared	Data bank updated data collection reports prepared		District statistical abstract prepared	Data bank updated data collection reports prepared
227001 Travel inland	2,000	1,252	63 %		500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,252	63 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,252	63 %	500

Reasons for over/under performance: Inadequate funding

Output : 138307 Management Information Systems

N/A

Non Standard Outputs:	1.Planned to procure data for internet connectivity 2.Planned to service computers	Office operations conducted Computers serviced Internet data for PBS	1.Planned to procure data for internet connectivity 2.Planned to service computers	Office operations conducted Computers serviced Internet data for PBS
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221008 Computer supplies and Information Technology (IT)	2,400	1,100	46 %	600
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	1,100	46 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,400	1,100	46 %	600

Reasons for over/under performance: Poor internet connectivity

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:	1.Four Quarterly DDEG reports produced 2.Planned to conduct monitoring and Evaluation of projects 3.PBS reports prepared	.Conducted political monitoring of projects. 2.conducted multi-sectoral monitoring and evaluation of projects 3.PBS reports prepared	1.Four Quarterly DDEG reports produced 2.Planned to conduct monitoring and Evaluation of projects 3.PBS reports prepared	1.Conducted political monitoring of projects. 2.conducted multi-sectoral monitoring and evaluation of projects 3.Q3 PBS report prepared
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227001 Travel inland	20,000	14,590	73 %	5,000
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	14,590	73 %	5,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	14,590	73 %	5,000

Reasons for over/under performance: Poor performance of local revenue affected routine monitoring of projects

Capital Purchases**Output : 138372 Administrative Capital**

N/A

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Non Standard Outputs:	Planned to procure furniture for CAO,LCV chairperson,HODs Planned to procure a projector Planned to procure Laptops Planned for O & M Planned to procure 2 solar panels 30 plastics chairs procured Planned to conduct three Quarterly DDEG monitoring of projects	Conducted Window Shopping for purchase of furniture. facilitated council monitoring of projects conducted political monitoring of projects	Planned to procure furniture for CAO,LCV chairperson,HODs Planned to procure a projector Planned to procure Laptops Planned for O & M Washroom planned in District Headquarters Planned to conduct three Quarterly DDEG monitoring of projects	facilitated council monitoring of projects conducted political monitoring of projects
281504 Monitoring, Supervision & Appraisal of capital works	9,293	5,810	63 %	2,720
312104 Other Structures	7,000	2,763	39 %	0
312203 Furniture & Fixtures	71,905	41,289	57 %	20,000
312213 ICT Equipment	15,000	12,605	84 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	103,198	62,467	61 %	27,720
External Financing:	0	0	0 %	0
Total:	103,198	62,467	61 %	27,720
Reasons for over/under performance:	Inadequate funding affected routine monitoring of projects by both technical and political leaders Limited office space			
Total For Planning : Wage Rect:	56,400	31,520	56 %	9,994
Non-Wage Reccurent:	53,938	39,603	73 %	13,484
GoU Dev:	103,198	62,467	61 %	27,720
Donor Dev:	0	0	0 %	0
Grand Total:	213,536	133,590	62.6 %	51,198

Vote:619 Butebo District

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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	Staff salary paid		Staff salary paid	Staff salary paid
211101 General Staff Salaries	28,020	18,366	66 %		8,041
Wage Rect:	28,020	18,366	66 %		8,041
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	28,020	18,366	66 %		8,041
Reasons for over/under performance: Under performance due to delayed access of DIA onto the payroll					
Output : 148202 Internal Audit					
No. of Internal Department Audits	() Administration Finance Statutory bodies Production and marketing Commercial Health Education Works Water Natural resources Community based services Planning Internal Audit	(03) Second quarter Internal audit report submitted to IAG	()	()Second quarter Internal audit report submitted to IAG	
Date of submitting Quarterly Internal Audit Reports	(2019-07-30) Audit report prepared and submitted	(02/17/2020) Internal Audit report submitted		(2020-04-30)Audit report prepared and submitted	(2020-02-17)Internal Audit report submitted
Non Standard Outputs:	Ensure compliance with guidelines , policies and value for money	NA			NA
227001 Travel inland	22,000	12,840	58 %		5,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	22,000	12,840	58 %		5,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	22,000	12,840	58 %		5,500

Vote:619 Butebo District

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Inadequate funding that affected the timely Auditing Poor performance of local revenues				
<i>Total For Internal Audit : Wage Rect:</i>	28,020	18,366	66 %		8,041
<i>Non-Wage Reccurent:</i>	22,000	12,840	58 %		5,500
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	50,020	31,206	62.4 %		13,541

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(2200) 2200 cooperative groups in 5 sub-counties (Petete,Kabwangasi, Kanginima,Kakoro and Butebo)	(5) monthly meetings, financial management and auditing supervised in kakoro,Kabwangasi Petete, Butebo and Kanginim		()2200 cooperative groups in 5 sub-counties (Petete,Kabwangasi, Kanginima,Kakoro and Butebo)	(5)monthly meetings, financial management and auditing supervised in kakoro,Kabwangasi Petete, Butebo and Kanginima
No. of cooperative groups mobilised for registration	(2173) 2173 groups mobilized and registered in all su-counties (Petete,Kabwangasi, Kanginima,Kakoro and Butebo)	(15) Primary cooperatives revived leadership formedMarketing cooperatives formed Marketing groups sensitized in Kakoro,Kabwangasi Petete, Butebo and Kanginima		()Groups mobilized and registered in all subcounties	(15)Marketing cooperatives formed Marketing groups sensitized in Kakoro,Kabwangasi Petete, Butebo and Kanginima
No. of cooperatives assisted in registration	(2173) 2150 cooperative members registered in all sub-counties;Petete,Kab wangasi,Kanginima, Kakoro and Butebo)	() NA		()	()NA
Non Standard Outputs:	Planned to procure file cabinets and executive office chair	NA		Planned to procure file cabinets and executive office chair	NA
211101 General Staff Salaries	31,793	18,866	59 %		7,246
227001 Travel inland	12,719	9,740	77 %		3,000
Wage Rect:	31,793	18,866	59 %		7,246
Non Wage Rect:	9,719	6,840	70 %		2,000
Gou Dev:	3,000	2,900	97 %		1,000
External Financing:	0	0	0 %		0
Total:	44,512	28,606	64 %		10,246
Reasons for over/under performance:	Inadequate funding limited office space				
Output : 068305 Tourism Promotional Services					

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No. of tourism promotion activities meanstremed in district development plans	(5) Kakoro sub-county	() Profiling of tourism attractions in kakoro sub county, Petet sub county, Butebo sub county Profiling accomodation facilities in all the six sub counties	()	() No activity implemented
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(1) Rock view hotel in Butebo T/C	(6) Rock View Hotel., Christopher guest house Petete Kataika Guest house Kakoro Bomu Guesthouse ,Kabwangasi Kanyum Guesthouse	()	(6) Inspection of accommodation facilities
No. and name of new tourism sites identified	(2) Kakoro subcounty old printings on the mountains	() Kapunyasi Rock in Petete Sub county Kabelai Rock in Butebo Sub county and kanyum Swamp in Butebo Sub county	()	()
Non Standard Outputs:	NA	NA		NA
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:	The department has limited funds and sectors have no budget Limited office space Poor performance of local revenue as a result affected the activities			
Total For Trade, Industry and Local Development : Wage Rect:	31,793	18,866	59 %	7,246
Non-Wage Reccurent:	11,719	6,840	58 %	2,000
GoU Dev:	3,000	2,900	97 %	1,000
Donor Dev:	0	0	0 %	0
Grand Total:	46,512	28,606	61.5 %	10,246

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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				397,902	412,199
Sector : Works and Transport				56,700	48,958
<i>Programme : District, Urban and Community Access Roads</i>				56,700	48,958
Capital Purchases					
<i>Output : Rural roads construction and rehabilitation</i>				56,700	48,958
Item : 312103 Roads and Bridges					
Roads and Bridges - Gravelling-1565	KANYUM Kanyum	District Discretionary Development Equalization Grant	-	56,700	48,958
Sector : Education				239,396	362,789
<i>Programme : Pre-Primary and Primary Education</i>				155,510	290,715
Higher LG Services					
<i>Output : Primary Teaching Services</i>				0	249,239
Item : 211101 General Staff Salaries					
-	KANYUM Akisim Primary School	Sector Conditional Grant (Wage)	,,,,,,	0	249,239
-	BUTEBO Butebo primary school	Sector Conditional Grant (Wage)	,,,,,,	0	249,239
-	KABELAI Kabelai Primary School	Sector Conditional Grant (Wage)	,,,,,,	0	249,239
-	BUTEBO Kalalaka Primary School	Sector Conditional Grant (Wage)	,,,,,,	0	249,239
-	KANYUM Kanyumu Primary School	Sector Conditional Grant (Wage)	,,,,,,	0	249,239
-	KANYUM Kasiebai Primary School	Sector Conditional Grant (Wage)	,,,,,,	0	249,239
-	KASYEBAI Kasyebai Primary School	Sector Conditional Grant (Wage)	,,,,,,	0	249,239
-	BUTEBO Matakokore Primary School	Sector Conditional Grant (Wage)	,,,,,,	0	249,239
-	KASYEBAI Odipanya Primary School	Sector Conditional Grant (Wage)	,,,,,,	0	249,239

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			107,346	37,588
Item : 263367 Sector Conditional Grant (Non-Wage)				
Akisim I P.S.	KANYUM	Sector Conditional Grant (Non-Wage)	5,418	3,612
BUTEBO SS	BUTEBO	Sector Conditional Grant (Non-Wage)	13,518	4,506
KABELAI P.S	KABELAI	Sector Conditional Grant (Non-Wage)	14,766	4,922
Kalalaka	BUTEBO	Sector Conditional Grant (Non-Wage)	11,214	3,738
Kanyumu P.S.	KANYUM	Sector Conditional Grant (Non-Wage)	10,830	3,610
Kasiebai I P.S	KANYUM	Sector Conditional Grant (Non-Wage)	14,490	4,830
KASYEBAI II P.S	KASYEBAI	Sector Conditional Grant (Non-Wage)	7,014	2,338
Matakokore P.S.	BUTEBO	Sector Conditional Grant (Non-Wage)	18,126	6,042
Odipanya P.S.	KASYEBAI	Sector Conditional Grant (Non-Wage)	11,970	3,990
Capital Purchases				
Output : Classroom construction and rehabilitation			7,164	2,388
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	BUTEBO Education Office	Sector Development - Grant	7,164	2,388
Output : Latrine construction and rehabilitation			41,000	1,500
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	KANYUM Akisim I P.S	Sector Development -,- Grant	10,500	1,000
Construction Services - New Structures-402	KABELAI Kabalei PS	Sector Development - Grant	10,500	500
Construction Services - Sanitation Facilities-409	KABELAI Odipanya P.S	Sector Development -,- Grant	20,000	1,000
Programme : Secondary Education			83,886	72,074
Higher LG Services				
Output : Secondary Teaching Services			0	44,112
Item : 211101 General Staff Salaries				
-	BUTEBO Kakoro	Sector Conditional Grant (Wage)	0	44,112
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			83,886	27,962

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Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKORO HS	BUTEBO	Sector Conditional Grant (Non-Wage)	83,886	27,962
Sector : Health			1,806	451
Programme : Primary Healthcare			1,806	451
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			1,806	451
Item : 263367 Sector Conditional Grant (Non-Wage)				
KACHURU HEALTH CENTRE II	BUTEBO	Sector Conditional Grant (Non-Wage)	1,806	451
Sector : Public Sector Management			100,000	0
Programme : District and Urban Administration			100,000	0
Capital Purchases				
Output : Administrative Capital			100,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	KABELAI Butebo SC	District Discretionary Development Equalization Grant	100,000	0
LCIII : KABWANGASI			380,464	421,391
Sector : Works and Transport			15,959	0
Programme : District, Urban and Community Access Roads			15,959	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			15,959	0
Item : 263104 Transfers to other govt. units (Current)				
Kabwangasi	KABWANGASI Kabwangasi	Other Transfers from Central Government	15,959	0
Sector : Education			364,505	421,391
Programme : Pre-Primary and Primary Education			137,126	301,486
Higher LG Services				
Output : Primary Teaching Services			0	261,942
Item : 211101 General Staff Salaries				
-	KABWANGASI Kabwangasi Primary School	Sector Conditional Grant (Wage)	0	261,942
-	KACHURU Kachuru Primary School	Sector Conditional Grant (Wage)	0	261,942

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-	MAIZIMASA Kakoro SDA Primary School	Sector Conditional Grant (Wage)	,,,,,,	0	261,942
-	KABWANGASI Kanginima Primary School	Sector Conditional Grant (Wage)	,,,,,,	0	261,942
-	MAIZIMASA Kawojani Primary School	Sector Conditional Grant (Wage)	,,,,,,	0	261,942
-	MAIZIMASA Maizimasa Primary School	Sector Conditional Grant (Wage)	,,,,,,	0	261,942
-	KABWANGASI Mukanga Primary School	Sector Conditional Grant (Wage)	,,,,,,	0	261,942
-	NASENYI Nasenyi Primary School	Sector Conditional Grant (Wage)	,,,,,,	0	261,942
-	PUTI Putti Primary School	Sector Conditional Grant (Wage)	,,,,,,	0	261,942
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				117,126	39,044
Item : 263367 Sector Conditional Grant (Non-Wage)					
KABWANGASI SS	KABWANGASI	Sector Conditional Grant (Non-Wage)		8,598	2,866
Kachuru P.S.	KACHURU	Sector Conditional Grant (Non-Wage)		11,742	3,914
KAKORO SDA SS	MAIZIMASA	Sector Conditional Grant (Non-Wage)		12,186	4,062
KANGINIMA P.S.	KABWANGASI	Sector Conditional Grant (Non-Wage)		18,330	6,110
Kawojan P.S.	MAIZIMASA	Sector Conditional Grant (Non-Wage)		9,894	3,298
MAIZIMASA P/S	MAIZIMASA	Sector Conditional Grant (Non-Wage)		9,978	3,326
Mukanga P.S.	KABWANGASI	Sector Conditional Grant (Non-Wage)		9,462	3,154
Nasenyi P.S.	NASENYI	Sector Conditional Grant (Non-Wage)		21,390	7,130
ST PAUL H.S PETETE	PUTI	Sector Conditional Grant (Non-Wage)		15,546	5,184
Capital Purchases					
Output : Latrine construction and rehabilitation				20,000	500
Item : 312104 Other Structures					
Construction Services - Sanitation Facilities-409	KABWANGASI Mukanga P.S	Sector Development - Grant		20,000	500
Programme : Secondary Education				227,379	119,905

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Higher LG Services				
Output : Secondary Teaching Services			0	44,112
Item : 211101 General Staff Salaries				
-	KABWANGASI Kachocha	Sector Conditional Grant (Wage)	0	44,112
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			227,379	75,793
Item : 263367 Sector Conditional Grant (Non-Wage)				
RAINER MODERN SS	KABWANGASI	Sector Conditional Grant (Non-Wage)	191,565	63,855
ST PAUL H.S PETETE	MAIZIMASA	Sector Conditional Grant (Non-Wage)	35,814	11,938
LCIII : PETETE			137,474	222,135
Sector : Works and Transport			14,622	0
Programme : District, Urban and Community Access Roads			14,622	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			14,622	0
Item : 263104 Transfers to other govt. units (Current)				
Petete	PETETE Petete	Other Transfers from Central Government	14,622	0
Sector : Education			122,852	222,135
Programme : Pre-Primary and Primary Education			122,852	222,135
Higher LG Services				
Output : Primary Teaching Services			0	190,353
Item : 211101 General Staff Salaries				
-	PETETE Kabuyai Primary School	Sector Conditional Grant (Wage)	0	190,353
-	KACHABALI Kachabali Primary School	Sector Conditional Grant (Wage)	0	190,353
-	PETETE Kachocha Primary School	Sector Conditional Grant (Wage)	0	190,353
-	KAPUNYASI Nasuleta Primary School	Sector Conditional Grant (Wage)	0	190,353
-	PETETE Petete Primary School	Sector Conditional Grant (Wage)	0	190,353

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-	KAPUNYASI Sidanyi Primary School	Sector Conditional Grant (Wage)	0	190,353
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			92,352	30,782
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABUYAI P.S.	PETETE	Sector Conditional Grant (Non-Wage)	13,686	4,562
KACHABALI P.S.	KACHABALI	Sector Conditional Grant (Non-Wage)	19,914	6,638
KACHOCHA P.S	PETETE	Sector Conditional Grant (Non-Wage)	7,614	2,538
NASULETA P.S	KAPUNYASI	Sector Conditional Grant (Non-Wage)	13,782	4,594
PETETE COLLEGE	PETETE	Sector Conditional Grant (Non-Wage)	18,666	6,220
SIDANYI P.S.	KAPUNYASI	Sector Conditional Grant (Non-Wage)	18,690	6,230
Capital Purchases				
Output : Latrine construction and rehabilitation			30,500	1,000
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	KACHABALI Kachabali P.S	Sector Development -,- Grant	20,000	1,000
Construction Services - Sanitation Facilities-409	KAPUNYASI Nasuleta P.S	Sector Development -,- Grant	10,500	1,000
LCIII : KANGINIMA			1,144,889	383,476
Sector : Works and Transport			5,751	0
Programme : District, Urban and Community Access Roads			5,751	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,751	0
Item : 263104 Transfers to other govt. units (Current)				
Kanginima	KANGINIMA Kanginima	Other Transfers from Central Government	5,751	0
Sector : Education			1,139,138	383,476
Programme : Pre-Primary and Primary Education			33,914	28,014
Higher LG Services				
Output : Primary Teaching Services			0	22,876
Item : 211101 General Staff Salaries				
-	KANGINIMA Nalidi Primary School	Sector Conditional Grant (Wage)	0	22,876

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			13,914	4,638
Item : 263367 Sector Conditional Grant (Non-Wage)				
NALIDI P.S.	KANGINIMA	Sector Conditional Grant (Non-Wage)	13,914	4,638
Capital Purchases				
Output : Latrine construction and rehabilitation			20,000	500
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	KANGINIMA Kanginima P.S	Sector Development - Grant	20,000	500
Programme : Secondary Education			1,105,224	355,462
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			1,105,224	355,462
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	KANGINIMA Kanginima Seed school	Sector Development - Grant	1,105,224	355,462
LCIII : KAKORO			158,961	187,241
Sector : Works and Transport			9,880	0
Programme : District, Urban and Community Access Roads			9,880	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,880	0
Item : 263104 Transfers to other govt. units (Current)				
Kakoro	KAKORO Kakoro	Other Transfers from Central Government	9,880	0
Sector : Education			149,081	187,241
Programme : Pre-Primary and Primary Education			114,254	175,632
Higher LG Services				
Output : Primary Teaching Services			0	154,214
Item : 211101 General Staff Salaries				
-	KAKORO Kadokolene Primary School	Sector Conditional Grant (Wage) ,,,	0	154,214
-	KAKORO Kakoro Primary School	Sector Conditional Grant (Wage) ,,,	0	154,214
-	KAKORO Kakoro Township Primary School	Sector Conditional Grant (Wage) ,,,	0	154,214

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-	KAITISYA Kalecheru Primary School	Sector Conditional Grant (Wage)	,,,	0	154,214
-	TEKWANA Katekwana Primary School	Sector Conditional Grant (Wage)	,,,	0	154,214
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				62,754	20,918
Item : 263367 Sector Conditional Grant (Non-Wage)					
KADOKOLENE P.S.	KAKORO	Sector Conditional Grant (Non-Wage)		18,630	6,210
KAKORO HS	KAKORO	Sector Conditional Grant (Non-Wage)		14,082	4,694
Kakoro Township School	KAKORO	Sector Conditional Grant (Non-Wage)		9,750	3,250
Kalecheru P.S.	KAITISYA	Sector Conditional Grant (Non-Wage)		10,338	3,446
Katekwana P.S.	TEKWANA	Sector Conditional Grant (Non-Wage)		9,954	3,318
Capital Purchases					
Output : Classroom construction and rehabilitation				34,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Maintenance and Repair-240	KADOKOLENE Kadokolene primary school- Revnovatio	Sector Development Grant		34,000	0
Output : Latrine construction and rehabilitation				17,500	500
Item : 312104 Other Structures					
Construction Services - Sanitation Facilities-409	KAKORO Kakoro TShip P.S	Sector Development - Grant		10,500	500
Construction Services - New Structures-402	KAKORO Kalecheru	Sector Development Grant		7,000	0
Programme : Secondary Education				34,827	11,609
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				34,827	11,609
Item : 263367 Sector Conditional Grant (Non-Wage)					
PETETE COLLEGE	KAKORO	Sector Conditional Grant (Non-Wage)		34,827	11,609
LCIII : BUTEBO TC				1,083,779	229,244
Sector : Agriculture				57,999	9,341
Programme : Agricultural Extension Services				57,999	9,341
Capital Purchases					
Output : Non Standard Service Delivery Capital				57,999	9,341

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUTEBO WARD Production office	Sector Development - Grant	17,000	5,050
Item : 312213 ICT Equipment				
ICT - Assorted Computer Consumables-709	BUTEBO WARD Production department	Sector Development - Grant	2,000	250
Item : 312301 Cultivated Assets				
Cultivated Assets - Cattle-420	BUTEBO WARD Production department	Sector Development - Grant	38,999	4,041
Sector : Works and Transport			126,000	31,500
Programme : District, Urban and Community Access Roads			126,000	31,500
Lower Local Services				
Output : District Roads Maintenance (URF)			126,000	31,500
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butebo Headquarters	BUTEBO WARD Roads	Other Transfers from Central Government	126,000	31,500
Sector : Education			40,636	0
Programme : Pre-Primary and Primary Education			20,636	0
Capital Purchases				
Output : Classroom construction and rehabilitation			20,636	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	BUTEBO WARD Butebo Primary School-Renovation	Sector Development Grant	20,636	0
Programme : Education & Sports Management and Inspection			20,000	0
Capital Purchases				
Output : Administrative Capital			20,000	0
Item : 312211 Office Equipment				
Office tables, Chairs, filing cabinets, Laptop computer procured	BUTEBO WARD Education Office	District Discretionary Development Equalization Grant	17,500	0
Office furniture procured	BUTEBO WARD Education Office	Sector Development Grant	2,500	0
Sector : Health			74,166	5,220
Programme : Primary Healthcare			63,224	2,610
Capital Purchases				

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Output : Administrative Capital			63,224	2,610
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	BUTEBO WARD Health Department	Transitional Development Grant	43,224	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BUTEBO WARD Butebo HCIV	District Discretionary Development Equalization Grant	20,000	2,610
Programme : Health Management and Supervision			10,941	2,610
Capital Purchases				
Output : Administrative Capital			10,941	2,610
Item : 312211 Office Equipment				
O&M equipment	BUTEBO WARD Health office	Sector Development - Grant	10,941	2,610
Sector : Water and Environment			425,315	99,706
Programme : Rural Water Supply and Sanitation			425,315	99,706
Capital Purchases				
Output : Borehole drilling and rehabilitation			425,315	99,706
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	BUTEBO WARD District wide	Sector Development - Grant	425,315	99,706
Sector : Public Sector Management			359,665	83,477
Programme : District and Urban Administration			256,466	70,000
Capital Purchases				
Output : Administrative Capital			256,466	70,000
Item : 312104 Other Structures				
Construction Services - New Structures-402	BUTEBO WARD Admin Block Headquarters	Transitional Development Grant	210,000	70,000
Construction Services - Other Construction Works-405	BUTEBO WARD HeadQuarters-Butebo	District Discretionary Development Equalization Grant	46,466	0
Programme : Local Government Planning Services			103,198	13,477
Capital Purchases				
Output : Administrative Capital			103,198	13,477
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Inspections-1261	BUTEBO WARD Headquarters	District Discretionary Development Equalization Grant	-	9,293	3,090
Item : 312104 Other Structures					
Construction Services - Straight Lights-411	BUTEBO WARD Butebo HeadQuarters	District Discretionary Development Equalization Grant	-	7,000	2,263
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Assorted Equipment-628	BUTEBO WARD Planning department	District Discretionary Development Equalization Grant	-	18,000	4,324
Furniture and Fixtures - Maintenance and Repair-644	BUTEBO WARD Planning Depatment	District Discretionary Development Equalization Grant	-	53,905	800
Item : 312213 ICT Equipment					
ICT - Assorted Computer Accessories-707	BUTEBO WARD Planning Department	District Discretionary Development Equalization Grant	-	15,000	3,000
LCIII : Missing Subcounty				875,756	502,157
Sector : Education				765,927	474,700
Programme : Pre-Primary and Primary Education				15,402	41,062
Higher LG Services					
Output : Primary Teaching Services				0	35,928
Item : 211101 General Staff Salaries					
-	Missing Parish Kabwangasi Dem Primary School	Sector Conditional Grant (Wage)		0	35,928
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				15,402	5,134
Item : 263367 Sector Conditional Grant (Non-Wage)					
KABWANGASI DEMO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		15,402	5,134
Programme : Secondary Education				368,487	211,053
Higher LG Services					
Output : Secondary Teaching Services				0	88,224
Item : 211101 General Staff Salaries					
-	Missing Parish Butebo	Sector Conditional Grant (Wage)	,	0	88,224
-	Missing Parish Kabwangasi	Sector Conditional Grant (Wage)	,	0	88,224

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			368,487	122,829
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTEBO SS	Missing Parish	Sector Conditional Grant (Non-Wage)	115,170	38,390
EASTERN VISION COLLEGE	Missing Parish	Sector Conditional Grant (Non-Wage)	18,048	6,016
KABWANGASI SS	Missing Parish	Sector Conditional Grant (Non-Wage)	194,238	64,746
KAKORO SDA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	11,703	3,901
SPARTAN HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	29,328	9,776
Programme : Skills Development			382,038	222,585
Higher LG Services				
Output : Tertiary Education Services			0	95,239
Item : 211101 General Staff Salaries				
-	Missing Parish Kabwangasi	Sector Conditional Grant (Wage)	0	95,239
-	Missing Parish Kachocha	Sector Conditional Grant (Wage)	0	95,239
Lower Local Services				
Output : Skills Development Services			382,038	127,346
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabwangasi PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	259,445	86,482
NAGWERE TECHNICAL SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	122,593	40,864
Sector : Health			109,829	27,457
Programme : Primary Healthcare			109,829	27,457
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,012	503
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKORO SDAHEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,012	503
Output : Basic Healthcare Services (HCIV-HCII-LLS)			107,817	26,954
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTEBO HEALTH CENTRE IV	Missing Parish	Sector Conditional Grant (Non-Wage)	62,137	15,534
KABWANGASI HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	13,421	3,355

Vote:619 Butebo District**Quarter3**

KAKORO HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	13,421	3,355
KANYUMU HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,612	903
NAGWERE HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	13,421	3,355
PUTTI HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,806	451