
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 2020/21. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



LUYIMBAZI JAMES

Date: 30/05/2021

**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	608,579	247,959	41%
Discretionary Government Transfers	2,928,741	2,472,791	84%
Conditional Government Transfers	14,555,646	10,798,435	74%
Other Government Transfers	1,621,945	340,528	21%
External Financing	25,000	0	0%
Total Revenues shares	19,739,910	13,859,712	70%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	3,965,868	3,067,657	2,888,930	77%	73%	94%
Finance	276,210	208,351	157,026	75%	57%	75%
Statutory Bodies	448,943	331,581	242,145	74%	54%	73%
Production and Marketing	630,615	374,134	309,055	59%	49%	83%
Health	3,004,213	2,681,209	1,638,377	89%	55%	61%
Education	8,629,620	5,688,197	5,407,747	66%	63%	95%
Roads and Engineering	571,317	473,388	412,354	83%	72%	87%
Water	524,791	493,272	444,801	94%	85%	90%
Natural Resources	184,981	140,940	109,513	76%	59%	78%
Community Based Services	1,247,073	161,476	132,194	13%	11%	82%
Planning	154,896	118,658	75,209	77%	49%	63%
Internal Audit	54,916	36,390	32,690	66%	60%	90%
Trade Industry and Local Development	46,468	33,342	27,505	72%	59%	82%
Grand Total	19,739,910	13,808,596	11,877,546	70%	60%	86%
<i>Wage</i>	8,665,726	6,890,288	6,457,354	80%	75%	94%
<i>Non-Wage Recurrent</i>	7,042,708	2,953,959	2,671,856	42%	38%	90%
<i>Domestic Devt</i>	4,006,476	3,964,350	2,748,336	99%	69%	69%
<i>Donor Devt</i>	25,000	0	0	0%	0%	0%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21

The District realised 92%(4,529,060,862) out of shs 4,934,977,500 planned quarterly, implying 70% performance against the Annual estimates of shs 19,739,910,000. Under performance attributed to non release of NUSAF III, UWEP and YLP sub projects funds . All funds were disbursed to user Departments and by end of Quarter three 59% (11,469,370,000) had been expended, of which 53% was wage, 23% was on non wage and 24% was on development.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	608,579	247,959	41 %
Local Services Tax	216,789	228,757	106 %
Land Fees	80,000	0	0 %
Application Fees	22,000	4,002	18 %
Business licenses	120,000	1,121	1 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,500	0	0 %
Market /Gate Charges	123,590	3,300	3 %
Other Fees and Charges	38,700	10,780	28 %
Group registration	6,000	0	0 %
2a.Discretionary Government Transfers	2,928,741	2,472,791	84 %
District Unconditional Grant (Non-Wage)	480,329	356,871	74 %
Urban Unconditional Grant (Non-Wage)	36,268	26,885	74 %
District Discretionary Development Equalization Grant	1,046,087	1,046,087	100 %
Urban Unconditional Grant (Wage)	125,000	106,009	85 %
District Unconditional Grant (Wage)	1,216,475	912,356	75 %
Urban Discretionary Development Equalization Grant	24,582	24,582	100 %
2b.Conditional Government Transfers	14,555,646	10,798,435	74 %
Sector Conditional Grant (Wage)	7,324,252	5,871,922	80 %
Sector Conditional Grant (Non-Wage)	2,513,948	669,755	27 %
Sector Development Grant	2,593,681	2,593,681	100 %
Transitional Development Grant	342,126	300,000	88 %
Pension for Local Governments	180,623	162,314	90 %
Gratuity for Local Governments	1,601,016	1,200,762	75 %
2c. Other Government Transfers	1,621,945	340,528	21 %
Northern Uganda Social Action Fund (NUSAF)	844,511	37,824	4 %
Support to PLE (UNEB)	7,201	10,615	147 %
Uganda Road Fund (URF)	322,425	245,469	76 %
Uganda Women Entrepreneurship Program(UWEP)	40,000	5,919	15 %
Youth Livelihood Programme (YLP)	70,000	0	0 %
Neglected Tropical Diseases (NTDs)	25,520	18,700	73 %
Agriculture Cluster Development Project (ACDP)	183,888	22,000	12 %
Micro Projects under Karamoja Development Programme	128,400	0	0 %

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
3. External Financing	25,000	0	0 %
N/A			
Total Revenues shares	19,739,910	13,859,712	70 %

Cumulative Performance for Locally Raised Revenues

The District realised 107% of the quarterly estimate, implying 40.7% annual performance. Over performance attributed to advance local revenue recognised

Cumulative Performance for Central Government Transfers

The District realized 86% of the quarterly estimates implying 64.8%. Under performance is attributed to the non-transfer of capitation grants to Education institutions and Budget cut on Education wage grant

Cumulative Performance for Other Government Transfers

The District realised 29% during the quarter implying 21% performance. Under performance attributed to non funding of sub projects for Nusaf, UWEP, YLP, Micro projects and ACDP road chocks

Cumulative Performance for External Financing

No funds realised

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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	389,515	297,844	76 %	97,379	77,292	79 %
District Production Services	241,101	11,210	5 %	59,025	4,635	8 %
Sub- Total	630,615	309,055	49 %	156,404	81,927	52 %
Sector: Works and Transport						
District, Urban and Community Access Roads	571,317	412,354	72 %	142,829	108,178	76 %
Sub- Total	571,317	412,354	72 %	142,829	108,178	76 %
Sector: Trade and Industry						
Commercial Services	46,468	27,505	59 %	11,617	10,206	88 %
Sub- Total	46,468	27,505	59 %	11,617	10,206	88 %
Sector: Education						
Pre-Primary and Primary Education	4,380,970	2,837,446	65 %	1,095,242	1,115,537	102 %
Secondary Education	3,059,700	1,992,359	65 %	764,925	523,094	68 %
Skills Development	728,834	478,498	66 %	182,209	107,036	59 %
Education & Sports Management and Inspection	420,115	99,444	24 %	105,029	7,248	7 %
Special Needs Education	40,000	0	0 %	10,000	0	0 %
Sub- Total	8,629,620	5,407,747	63 %	2,157,405	1,752,916	81 %
Sector: Health						
Primary Healthcare	1,026,990	230,298	22 %	256,748	34,682	14 %
Health Management and Supervision	1,977,222	1,408,079	71 %	494,306	373,494	76 %
Sub- Total	3,004,213	1,638,377	55 %	751,053	408,176	54 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	524,791	444,801	85 %	131,198	310,810	237 %
Natural Resources Management	184,981	109,513	59 %	46,245	22,142	48 %
Sub- Total	709,773	554,314	78 %	177,443	332,953	188 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,247,073	132,194	11 %	310,417	66,149	21 %
Sub- Total	1,247,073	132,194	11 %	310,417	66,149	21 %
Sector: Public Sector Management						
District and Urban Administration	3,965,868	2,888,930	73 %	991,467	814,199	82 %
Local Statutory Bodies	448,943	242,145	54 %	112,236	65,696	59 %
Local Government Planning Services	154,896	75,209	49 %	38,724	25,693	66 %
Sub- Total	4,569,707	3,206,284	70 %	1,142,427	905,588	79 %
Sector: Accountability						
Financial Management and Accountability(LG)	276,210	157,026	57 %	69,053	69,894	101 %
Internal Audit Services	54,916	32,690	60 %	13,729	8,045	59 %

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	<i>Sub- Total</i>	331,126	189,716	57 %	82,782	77,939	94 %
Grand Total		19,739,910	11,877,546	60 %	4,932,376	3,744,031	76 %

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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	2,896,226	1,998,015	69%	724,057	695,992	96%
District Unconditional Grant (Non-Wage)	68,463	50,630	74%	17,116	13,352	78%
District Unconditional Grant (Wage)	422,715	317,036	75%	105,679	105,679	100%
Gratuity for Local Governments	1,601,016	1,200,762	75%	400,254	400,254	100%
Locally Raised Revenues	86,705	107,645	124%	21,676	60,000	277%
Multi-Sectoral Transfers to LLGs_NonWage	464,252	83,425	18%	116,063	27,159	23%
Pension for Local Governments	180,623	162,314	90%	45,156	71,435	158%
Urban Unconditional Grant (Wage)	72,452	76,204	105%	18,113	18,113	100%
Development Revenues	1,069,641	1,069,642	100%	267,410	256,547	96%
District Discretionary Development Equalization Grant	144,558	144,558	100%	36,140	48,186	133%
Multi-Sectoral Transfers to LLGs_Gou	625,083	625,084	100%	156,271	208,361	133%
Transitional Development Grant	300,000	300,000	100%	75,000	0	0%
Total Revenues shares	3,965,868	3,067,657	77%	991,467	952,539	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	495,167	294,975	60%	123,792	47,392	38%
Non Wage	2,401,059	1,529,677	64%	600,265	497,102	83%
Development Expenditure						
Domestic Development	1,069,641	1,064,278	99%	267,410	269,705	101%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,965,868	2,888,930	73%	991,467	814,199	82%
C: Unspent Balances						
Recurrent Balances		173,364	9%			

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Wage	98,265		
Non Wage	75,099		
Development Balances	5,364	1%	
Domestic Development	5,364		
External Financing	0		
Total Unspent	178,728	6%	

Summary of Workplan Revenues and Expenditure by Source

The department realised 96%(952,539,000) representing 77% of the approved annual Budget. Under performance was attributed to Transitional Development fully realised during quarter two . Of the receipts 05% was wage, 52% was Non wage and development 28% leaving a balance of shs 173,364,000.

Reasons for unspent balances on the bank account

The balance on Account of shs 173,364,000 meant for wages shs 98.265,000 for SAS recruited , Non wage shs 75,099,000 being balance on Pension and operational expenses and development shs 5,364 ,000 for on going works of Administration Blocks

Highlights of physical performance by end of the quarter

Paid salary, emoluments, pension and gratuity for Jan to March. 2010, Administered and monitored all LLG administrative units, Health centers and partially completed Butebo Sub County Admin. Block

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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	276,210	208,351	75%	69,053	74,740	108%
District Unconditional Grant (Non-Wage)	71,934	53,951	75%	17,984	17,984	100%
District Unconditional Grant (Wage)	132,899	99,674	75%	33,225	33,225	100%
Locally Raised Revenues	57,973	44,493	77%	14,493	20,000	138%
Urban Unconditional Grant (Wage)	13,404	10,234	76%	3,351	3,532	105%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	276,210	208,351	75%	69,053	74,740	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	146,303	82,725	57%	36,576	52,341	143%
Non Wage	129,907	74,301	57%	32,477	17,553	54%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	276,210	157,026	57%	69,053	69,894	101%
C: Unspent Balances						
Recurrent Balances		51,326	25%			
Wage		27,183				
Non Wage		24,143				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		51,326	25%			

Summary of Workplan Revenues and Expenditure by Source

Department realised 108%(74,740,000) implying 75% Over performance attributed to allocation of local revenue . of the receipts 94%(69,894,0000) was expended during the quarter ,of which wage 75% (52,341,000)was expended and on Non wage 25%(17,553,000)leaving us a balance of 51,326,000

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Reasons for unspent balances on the bank account

The balance of shs 51,326,000 was meant for wages Shs 27,183,000 for staff yet to be accessed on payroll and shs 24,133,000 to cater for revenue mobilisation after the political campaign

Highlights of physical performance by end of the quarter

IFMS transaction of payment of salaries, deductions , pension and gratuity done from IFMs centres at Region. URA monthly returns filed, performance quarterly report submitted to Committee of Council.mobilsation of Tradde Licences

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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	448,943	331,581	74%	112,236	127,125	113%
District Unconditional Grant (Non-Wage)	198,269	148,702	75%	49,567	49,567	100%
District Unconditional Grant (Wage)	190,232	142,674	75%	47,558	47,558	100%
Locally Raised Revenues	60,442	40,205	67%	15,111	30,000	199%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	448,943	331,581	74%	112,236	127,125	113%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	190,232	98,192	52%	47,558	24,384	51%
Non Wage	258,711	143,953	56%	64,678	41,312	64%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	448,943	242,145	54%	112,236	65,696	59%
C: Unspent Balances						
Recurrent Balances		89,435	27%			
Wage		44,482				
Non Wage		44,954				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		89,435	27%			

Summary of Workplan Revenues and Expenditure by Source

The sector realised 113%(127,125,000) during the quarter implying 74% performance. Over performance attributed to local revenue allocation. Of the receipt 37%(65,696,000) was spent on; wage 37%(24,384,000 and Non wage 63%(41,312,000) leaving a balance of shs 89,435,000

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Quarter3**Reasons for unspent balances on the bank account**

Balance on Account of shs 89,435,000 was meant for , wages shs 44,482,000 for senior staff yet to be recruited such as Sec. DSC, Sec and shs 44,954,000 for Exgratia allowances for LCIs and IIs to be paid latter.

Highlights of physical performance by end of the quarter

Staff and Political leaders wages for Jan-Mar 2021 paid, Council and committees meetings held once, Contracts committee approvedbid applications, PAC reviewed reports, District Land Board approved applications, DSC committee reviewed recruitment , confirmations,

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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	553,259	296,779	54%	138,315	113,593	82%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Other Transfers from Central Government	183,888	22,000	12%	45,972	22,000	48%
Sector Conditional Grant (Non-Wage)	107,640	80,730	75%	26,910	26,910	100%
Sector Conditional Grant (Wage)	258,731	194,048	75%	64,683	64,683	100%
Development Revenues	77,356	77,356	100%	19,339	25,785	133%
District Discretionary Development Equalization Grant	20,000	20,000	100%	5,000	6,667	133%
Sector Development Grant	57,356	57,356	100%	14,339	19,119	133%
Total Revenues shares	630,615	374,134	59%	157,654	139,378	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	258,731	194,049	75%	64,683	65,119	101%
Non Wage	294,528	58,867	20%	72,382	12,173	17%
Development Expenditure						
Domestic Development	77,356	56,139	73%	19,339	4,635	24%
External Financing	0	0	0%	0	0	0%
Total Expenditure	630,615	309,055	49%	156,404	81,927	52%
C: Unspent Balances						
Recurrent Balances		43,863	15%			
Wage		0				
Non Wage		43,863				
Development Balances		21,217	27%			
Domestic Development		21,217				
External Financing		0				
Total Unspent		65,080	17%			

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Summary of Workplan Revenues and Expenditure by Source

Department realised 88%(13339,378,000) of the quarterly estimates, implying 59 % under performance. Under performance attributed to non release of ACDP funds. Of the receipts shs 81,925,000 was expended of which shs 65,119,000(79%) was wage and shs12,173,000 was non wage and development shs 4,635,000 leaving a balance of shs 65,080,000

Reasons for unspent balances on the bank account

The balance 65,080,000 was meant for procurement of Cassava cuttings, Beehives. for in calf heifers.Fingerlings and fingerling feeds and pesticides

Highlights of physical performance by end of the quarter

Eleven In calf Heifers ,20000 fish fingerlings and 400 bags of cassava procured and distributed to farmers under DDEG, Agric technologies sourced, maintained office vehicle, mobilized and supported farmer groups under ACDP and EMIYOGA, paid staff salary for Jan -Mar 2021. Identified beneficiary farmers for OWC

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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	2,014,031	1,758,154	87%	503,508	302,044	60%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Other Transfers from Central Government	25,520	18,700	73%	6,380	0	0%
Sector Conditional Grant (Non-Wage)	170,544	156,402	92%	42,636	71,130	167%
Sector Conditional Grant (Wage)	1,813,966	1,583,052	87%	453,492	230,915	51%
Development Revenues	990,182	923,056	93%	247,546	307,685	124%
External Financing	25,000	0	0%	6,250	0	0%
Sector Development Grant	923,056	923,056	100%	230,764	307,685	133%
Transitional Development Grant	42,126	0	0%	10,532	0	0%
Total Revenues shares	3,004,213	2,681,209	89%	751,053	609,730	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,813,966	1,358,905	75%	453,492	361,764	80%
Non Wage	200,064	144,864	72%	50,016	40,892	82%
Development Expenditure						
Domestic Development	965,182	134,608	14%	241,296	5,520	2%
External Financing	25,000	0	0%	6,250	0	0%
Total Expenditure	3,004,213	1,638,377	55%	751,053	408,176	54%
C: Unspent Balances						
Recurrent Balances		254,384	14%			
Wage		224,147				
Non Wage		30,238				
Development Balances		788,448	85%			
Domestic Development		788,448				
External Financing		0				
Total Unspent		1,042,832	39%			

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Summary of Workplan Revenues and Expenditure by Source

The department realised 81%(609,730,000) of the quarterly estimates implying 89% Annual performance. Under performance attributed to,GAVI fund , development grant realease policy and supplementary released for wages to cater for Health cnetre II upgardes. Of the receipts shs408,179,000 was expended of which 87% (361,764,0000 was wage, shs 40,892,000(10%) was non wage and shs 5,520,000(01%) was development leaving a balance ofshs 1,042,832,000

Reasons for unspent balances on the bank account

The balance of 1,042,832,000 comprises of wages Shs 224,147,000 , Non wage shs 30,238,000 and Development shs 788,448,000 meant for upgrade of Kachuru HCII Three health workers have not accessed payroll The remaining wage bill, the recruitment process in on going

Highlights of physical performance by end of the quarter

Salary for Jan-Mar 2021 paid, supervised and monitored Health facilities including COVID 19 surveillance, Kachuru HCII up grade environmental monitoring done, RBF accessment in Health facilities done, and DHT meetings done

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*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	7,453,433	4,512,011	61%	1,863,358	1,222,735	66%
District Unconditional Grant (Wage)	48,574	36,440	75%	12,144	12,148	100%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Other Transfers from Central Government	7,201	10,615	147%	1,800	10,615	590%
Sector Conditional Grant (Non-Wage)	2,141,104	370,134	17%	535,276	43,240	8%
Sector Conditional Grant (Wage)	5,251,554	4,094,822	78%	1,312,889	1,156,732	88%
Development Revenues	1,176,186	1,176,186	100%	294,047	392,062	133%
Sector Development Grant	1,176,186	1,176,186	100%	294,047	392,062	133%
Total Revenues shares	8,629,620	5,688,197	66%	2,157,405	1,614,797	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,300,128	4,131,261	78%	1,325,032	1,409,015	106%
Non Wage	2,153,305	380,748	18%	538,326	149,579	28%
Development Expenditure						
Domestic Development	1,176,186	895,738	76%	294,047	194,322	66%
External Financing	0	0	0%	0	0	0%
Total Expenditure	8,629,620	5,407,747	63%	2,157,405	1,752,916	81%
C: Unspent Balances						
Recurrent Balances		1	0%			
Wage		0				
Non Wage		1				
Development Balances		280,449	24%			
Domestic Development		280,449				
External Financing		0				
Total Unspent		280,450	5%			

Vote:619 Butebo District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department realized 75 % (1,614,797,000) during the quarter implying 66% annual performance. Under performance attributed to non-release of capitation, UPE and USE funds due to lock down. Of the receipts 96% (1,752,916,000) was expended of which shs 1,409,015,000 (80%) was wage, shs 149,579,000 (9%) was non-wage and shs 194,322,000 (11%) was development leaving shs 280,450,000 unspent.

Reasons for unspent balances on the bank account

The balance of shs 280,450,000 was basically was devt meant for Latrine construction and completion of seed secondary school

Highlights of physical performance by end of the quarter

Paid salary for primary secondary and tertiary staff, supervised and paid progress certificates for Kanginima seed secondary school, Monitoring and supervision of school mentored HMs on SOPs

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	293,388	75%	97,829	85,785	88%
District Unconditional Grant (Wage)	63,892	47,919	75%	15,973	15,973	100%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Other Transfers from Central Government	322,425	245,469	76%	80,606	69,812	87%
Development Revenues	180,000	180,000	100%	45,000	60,000	133%
District Discretionary Development Equalization Grant	180,000	180,000	100%	45,000	60,000	133%
Total Revenues shares	571,317	473,388	83%	142,829	145,785	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	63,892	46,885	73%	15,973	19,517	122%
Non Wage	327,425	245,470	75%	81,856	88,661	108%
Development Expenditure						
Domestic Development	180,000	120,000	67%	45,000	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	571,317	412,354	72%	142,829	108,178	76%
C: Unspent Balances						
Recurrent Balances		1,034	0%			
Wage		1,034				
Non Wage		0				
Development Balances		60,000	33%			
Domestic Development		60,000				
External Financing		0				
Total Unspent		61,034	13%			

Summary of Workplan Revenues and Expenditure by Source

The Sector realised 102% (145,785,000) representing 83% annual performance. Over performance attributed to DDEG release policy and URF to cater to community access roads. Of the receipts shs 108,178,000 was expended during the quarter, on wages shs 18% (19,517,000), shs 88,661,000 (82%) on Non wage leaving shs 61,034,000

Vote:619 Butebo District

Quarter3**Reasons for unspent balances on the bank account**

shs 61,034,000 was development shs 60,000,000 meant for 5km of District Roads not yet periodically maintained and shs 1,034,000 was wage

Highlights of physical performance by end of the quarter

Staff salaries Jan-Mar2021, 40km of District roads routinely maintained by the road gangs, 2 kms of urban council roads periodically maintained. 2.6km of District roads Mechanically maintained 01 bottleneck repaired, Machines and Equipments repaired and serviced.

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	87,708	56,189	64%	21,927	13,935	64%
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)	48,508	29,189	60%	12,127	4,935	41%
Development Revenues	437,083	437,083	100%	109,271	145,694	133%
Sector Development Grant	437,083	437,083	100%	109,271	145,694	133%
Total Revenues shares	524,791	493,272	94%	131,198	159,629	122%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	36,000	18,277	51%	9,000	18,277	203%
Non Wage	51,708	4,284	8%	12,927	4,284	33%
Development Expenditure						
Domestic Development	437,083	422,240	97%	109,271	288,249	264%
External Financing	0	0	0%	0	0	0%
Total Expenditure	524,791	444,801	85%	131,198	310,810	237%
C: Unspent Balances						
Recurrent Balances		33,628	60%			
Wage		8,723				
Non Wage		24,905				
Development Balances		14,843	3%			
Domestic Development		14,843				
External Financing		0				
Total Unspent		48,471	10%			

Summary of Workplan Revenues and Expenditure by Source

Department realised 122%(159,629,000) against the quarterly estimates, implying 94% performance. Over performance attributed to development grant realised 133% due to policy. Of the receipts shs310,810,000) was expended of which sh18,277,000(5.9%) was wage, shs 4,284,000(1.4%) was non wage and shs 288,249,000 (93%)was development leaving shs 48,471,000 .

Vote:619 Butebo District

Quarter3**Reasons for unspent balances on the bank account**

The balance on account of shs 48,471,000 comprising of shs 8,723,000 for wage, shs 24,905,000 non wage and shs 14,843,000 for Bore hole repairs

Highlights of physical performance by end of the quarter

Replacement and retraining of WSC ,Support DWO to submit reports to ministry of water ,Operation and maintenance of office equipment ,Office utilities ,Operation and maintenance of motorcycle ,Commissioning of water and sanitation facilities.

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	128,512	84,471	66%	32,128	22,215	69%
District Unconditional Grant (Non-Wage)	4,000	2,000	50%	1,000	0	0%
District Unconditional Grant (Wage)	85,255	63,941	75%	21,314	21,314	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	8,857	5,329	60%	2,214	901	41%
Urban Unconditional Grant (Wage)	26,400	13,200	50%	6,600	0	0%
Development Revenues	56,469	56,469	100%	14,117	18,823	133%
District Discretionary Development Equalization Grant	56,469	56,469	100%	14,117	18,823	133%
Total Revenues shares	184,981	140,940	76%	46,245	41,038	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	111,655	77,141	69%	27,914	21,315	76%
Non Wage	16,857	7,255	43%	4,214	827	20%
Development Expenditure						
Domestic Development	56,469	25,117	44%	14,117	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	184,981	109,513	59%	46,245	22,142	48%
C: Unspent Balances						
Recurrent Balances						
		74	0%			
Wage		0				
Non Wage		74				
Development Balances						
		31,352	56%			
Domestic Development		31,352				
External Financing		0				
Total Unspent		31,426	22%			

Vote:619 Butebo District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department realised 89%(41,038,000) during the quarter, implying 76% performance. Underr performance is attributed to non allocation of local revenue and urban wage . Of the receipts shs 22,142,000 was spent viz; wages shs 21,315,000(96%), Non wage 4% (827,000) and shs 18,823,000 was development leaving balcne of shs 31,426,000.

Reasons for unspent balances on the bank account

Balance of shs 31,426,000 was meant for procurement of tree seedling .

Highlights of physical performance by end of the quarter

Staff salary for Jan,-Mar 2021 paid, ,100 tree seedling beneficiary selected and trained ,conducted Radio Talk Show and conducted soil testing.

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	1,247,073	161,476	13%	311,768	54,242	17%
District Unconditional Grant (Non-Wage)	4,000	2,000	50%	1,000	0	0%
District Unconditional Grant (Wage)	122,986	92,240	75%	30,747	30,747	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Other Transfers from Central Government	1,082,911	43,743	4%	270,728	16,591	6%
Sector Conditional Grant (Non-Wage)	27,620	20,715	75%	6,905	6,905	100%
Urban Unconditional Grant (Wage)	5,556	2,778	50%	1,389	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	1,247,073	161,476	13%	311,768	54,242	17%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	128,542	95,018	74%	32,136	54,150	169%
Non Wage	1,118,531	37,176	3%	278,282	11,999	4%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,247,073	132,194	11%	310,417	66,149	21%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		29,282				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		29,282	18%			

Vote:619 Butebo District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

Department realised 17%(54,242,000) of the quarterly estimates implying 13% under performance. Under performance attributed to non performing OGT for NUSAF III, UWEP, YLP and Micro projects. Of the receipts shs 66,149,000 was expended of which shs 54,150,000 was wage and shs 11,999,000 was non wage leaving shs 29,282,000

Reasons for unspent balances on the bank account

Balance of shs29,282,000 comprise of Non wage for NUSAF Activities

Highlights of physical performance by end of the quarter

Staff generated sub projects for NUSAF III, UWEP and YLP. mobilised elderly for SAGE, mobilised for EMIYOGA Labour inspection of work places, women council cordination mneeting CBS staff meeting ,Sopprt supervision of LLGs

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	74,100	67%	27,585	24,700	90%
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	0	0%	2,885	0	0%
Development Revenues	44,558	44,558	100%	11,140	14,853	133%
District Discretionary Development Equalization Grant	44,558	44,558	100%	11,140	14,853	133%
Total Revenues shares	154,896	118,658	77%	38,724	39,553	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	56,400	13,200	23%	14,100	6,600	47%
Non Wage	53,938	31,793	59%	13,485	10,593	79%
Development Expenditure						
Domestic Development	44,558	30,216	68%	11,140	8,500	76%
External Financing	0	0	0%	0	0	0%
Total Expenditure	154,896	75,209	49%	38,724	25,693	66%
C: Unspent Balances						
Recurrent Balances		29,107	39%			
Wage		29,100				
Non Wage		7				
Development Balances		14,342	32%			
Domestic Development		14,342				
External Financing		0				
Total Unspent		43,449	37%			

Summary of Workplan Revenues and Expenditure by Source

The department realised 102%(39,553,000) of the quarterly estimates implying 77% Annual performance. Over attributed to DDEG release policy. Of the receipts, 65%(25,693,000) was spent on; of which 27%(6,600,000) was wage , 41%(10,593,000 was Non wage and 33%(8,500,000) was development leaving balance of shs 43,449,000

Vote:619 Butebo District**Quarter3**

Reasons for unspent balances on the bank account

The balance of shs 43,449,000 comprising of 29,100,000 meant for District Planner 's salary who left , Development shs14,343,000 to cater for Washrooms under construction at the District Head Quarters.

Highlights of physical performance by end of the quarter

Quarter Two performance report prepared and submitted, staff salary for Jan-March 2021 paid, Draft Budget estimates prepared . Development planning under North Bukedi consortium conducted . Joint Political and Technical Monitoring conducted.

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	54,916	36,390	66%	13,729	11,432	83%
District Unconditional Grant (Non-Wage)	12,000	9,000	75%	3,000	3,000	100%
District Unconditional Grant (Wage)	25,728	19,296	75%	6,432	6,432	100%
Locally Raised Revenues	10,000	4,500	45%	2,500	2,000	80%
Urban Unconditional Grant (Wage)	7,188	3,594	50%	1,797	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	54,916	36,390	66%	13,729	11,432	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	32,916	22,890	70%	8,229	6,745	82%
Non Wage	22,000	9,800	45%	5,500	1,300	24%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	54,916	32,690	60%	13,729	8,045	59%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		3,700				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		3,700	10%			

Summary of Workplan Revenues and Expenditure by Source

The department realised 83%(11,4332,000) of its quarterly planned income implying 66% performance. under performance, Of the receipts 70%(8,045,000) was expended of which 84% (6,745,00) were wages ;16%(1,300,000) Non wage leaving 3,700,000

Vote:619 Butebo District

Quarter3

Reasons for unspent balances on the bank account

A balance of shs 3,700,000 was meant for Internal Audit activities but political campaigns disrupted.

Highlights of physical performance by end of the quarter

DDEG project in LLGs audited, witnessed Hand overs of transferred and deployed DHO,s officeS, . Witnessed Drugs delivered to District from NMSand Paid Staff Salaries for Jan to March 2021

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	46,468	33,342	72%	11,617	11,112	96%
District Unconditional Grant (Non-Wage)	3,000	2,250	75%	750	750	100%
District Unconditional Grant (Wage)	31,794	23,836	75%	7,948	7,944	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Sector Conditional Grant (Non-Wage)	9,674	7,255	75%	2,418	2,418	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	46,468	33,342	72%	11,617	11,112	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	31,794	23,837	75%	7,948	9,206	116%
Non Wage	14,674	3,668	25%	3,668	1,000	27%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	46,468	27,505	59%	11,617	10,206	88%
C: Unspent Balances						
Recurrent Balances						
		5,837	18%			
Wage		0				
Non Wage		5,837				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		5,837	18%			

Summary of Workplan Revenues and Expenditure by Source

Department realised 96%(11,112,000) implying 72% under performance; attributed to non allocation of local revenue. of the receipts 92%(10,206,000) was expended of which shs 9,206,000 was wage and shs 1,000,000 was non wage leaving shs 5,834,000

Vote:619 Butebo District

Quarter3

Reasons for unspent balances on the bank account

The balance of shs 5,834,000 was meant for operations during the next quarter

Highlights of physical performance by end of the quarter

Mobilization and formation 18 Emyooga SACCOs, 5 Cooperatives registered with MTIC, Paid salary for Jan to March ,

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:	taff salary payment approved, Consulted line ministries and departments on Roads, OWC, Health, Education, water, Finance and community development issues.Supervised and Monitored LLGs Administration and management.Issued appointments to all recruited and appraised staffBoard of survey conducted and report submitted to Executive for discussion.Over saw Audit of PPDA, OAG and responded to management letters and queries answered	Staff salary payment approved. Consulted line ministries and departments on Roads, OWC, Health, Education, water, Finance and community development issues. Supervised and Monitored LLGs Administration. Projects /programmes monitored, supervised and inspected. Appraised staff Quarterly performance report submitted to Executive for discussion. OAG report fy 2019/20 responded to and queries answered.		Staff salary payment approved, Consulted line ministries and departments on Roads, OWC, Health, Education, water, Finance and community development issues.Supervised and Monitored LLGs Administration and management.Issued appointments to all recruited and appraised staffBoard of survey conducted and report submitted to Executive for discussion.Over saw Audit of PPDA, OAG and responded to management letters and queries answered	Staff salary payment approved. Consulted line ministries and departments on Roads, OWC, Health, Education, water, Finance and community development issues. Supervised and Monitored LLGs Administration. Projects /programmes monitored, supervised and inspected. Appraised staff Quarterly performance report submitted to Executive for discussion. OAG report fy 2019/20 responded to and queries answered.
211103 Allowances (Incl. Casuals, Temporary)	0	4,500	0 %		0
221002 Workshops and Seminars	10,000	11,961	120 %		0
221007 Books, Periodicals & Newspapers	1,298	3,794	292 %		1,298
221008 Computer supplies and Information Technology (IT)	0	1,550	0 %		0
221009 Welfare and Entertainment	2,000	5,894	295 %		0
221011 Printing, Stationery, Photocopying and Binding	8,000	12,411	155 %		5,851
223004 Guard and Security services	3,600	2,430	68 %		0
223006 Water	200	1,600	800 %		0
224004 Cleaning and Sanitation	2,000	3,210	161 %		0
227001 Travel inland	66,403	93,976	142 %		4,274
227004 Fuel, Lubricants and Oils	0	12,200	0 %		0

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Quarter3

228002 Maintenance - Vehicles	12,000	14,257	119 %	7,612
Wage Rect:	0	0	0 %	0
Non Wage Rect:	105,501	167,784	159 %	19,035
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	105,501	167,784	159 %	19,035

Reasons for over/under performance:

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(70%) District staff, Sub county staff and urban council	(70%) District staff, Sub county staff and urban council	(70%)District staff, Sub county staff and urban council	(70%)District staff, Sub county staff and urban council
%age of staff appraised	(100%) District staff, Sub county staff and urban council	(70%) District staff, Sub county staff and urban council	(100%)District staff, Sub county staff and urban council	(70%)District staff, Sub county staff and urban council
%age of staff whose salaries are paid by 28th of every month	(100%) District, sub county and Urban council staff salary paid	(95%) District, sub county and Urban council staff salary paid	(100%)District, sub county and Urban council staff salary paid	(95%)District, sub county and Urban council staff salary paid
%age of pensioners paid by 28th of every month	(100%) Decentralized and approved pensioners paid	(95%) Decentralized and approved pensioners paid	(100%)Decentralized and approved pensioners paid	(95%)Decentralized and approved pensioners paid
Non Standard Outputs:	staff and Pension data captured onto IPPS, E-Registration, IFMS and PCA	staff and Pension data captured onto IPPS, E-Registration, IFMS and PCA	staff and Pension data captured onto IPPS, E-Registration, IFMS and PCA	staff and Pension data captured onto IPPS, E-Registration, IFMS and PCA
211101 General Staff Salaries	495,167	294,975	60 %	47,392
212102 Pension for General Civil Service	180,623	156,614	87 %	71,400
212105 Pension for Local Governments	0	49,296	0 %	0
212107 Gratuity for Local Governments	0	398,279	0 %	0
213002 Incapacity, death benefits and funeral expenses	2,400	0	0 %	0
213004 Gratuity Expenses	1,601,016	1,130,569	71 %	400,250
221011 Printing, Stationery, Photocopying and Binding	2,000	4,801	240 %	0
227001 Travel inland	15,600	23,364	150 %	3,193
228004 Maintenance – Other	0	4,560	0 %	0
Wage Rect:	495,167	294,975	60 %	47,392
Non Wage Rect:	1,801,639	1,767,483	98 %	474,843
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,296,806	2,062,458	90 %	522,234

Reasons for over/under performance:

Output : 138103 Capacity Building for HLG

Vote:619 Butebo District

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No. (and type) of capacity building sessions undertaken	(9) Career development for staff, training in Ethics and Integrity, Retirement, Contracts mgt, Performance mgt & appraisal, Human resource mgt, Organisation communication	()	(3) Career development for staff, training in Ethics and Integrity, Retirement, Contracts mgt, Performance mgt & appraisal, Human resource mgt, Organisation communication	()
Availability and implementation of LG capacity building policy and plan	(1) CBG plan approved	() CBG plan approved	(1) CBG plan approved	() CBG plan approved
Non Standard Outputs:	NA			
221002 Workshops and Seminars	44,558	44,556	100 %	29,705
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	44,558	44,556	100 %	29,705
External Financing:	0	0	0 %	0
Total:	44,558	44,556	100 %	29,705
Reasons for over/under performance:				
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	Compound and washroom cleaned and maintained	Compound and washroom cleaned and maintained	Compound and washroom cleaned and maintained	Compound and washroom cleaned and maintained
224004 Cleaning and Sanitation	6,000	2,400	40 %	1,800
228004 Maintenance – Other	4,000	1,000	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	3,400	34 %	1,800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	3,400	34 %	1,800
Reasons for over/under performance:				
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	Payroll and payslips printed and distributed	Payroll and payslips printed and distributed	Payroll and payslips printed and distributed	Payroll and payslips printed and distributed
221011 Printing, Stationery, Photocopying and Binding	5,667	2,824	50 %	1,424
221020 IPPS Recurrent Costs	0	640	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,667	3,464	61 %	1,424
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,667	3,464	61 %	1,424

Vote:619 Butebo District

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 138111 Records Management Services					
%age of staff trained in Records Management	(80%) Record staff trained in records managment	()		()	()
Non Standard Outputs:	Filing stationery procured Lunch allowances provided to record staff	Procured Assorted Stationery. Collected mails from Post Office.			Procured Assorted Stationery. Collected mails from Post Office.
211103 Allowances (Incl. Casuals, Temporary)	4,000	2,000	50 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	25 %		0
227001 Travel inland	2,000	1,880	94 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	4,880	49 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	4,880	49 %		0
Reasons for over/under performance: In adequate space office shared with other offices affecting privacy and confidentiality. lack of office equipment , Filling cabinets, photocopier and printer Lack of Furniture , Staff sit in turns due to In adequate funding					
Output : 138112 Information collection and management					
N/A					
Non Standard Outputs:		Computer repair and maintenance evaluation of ICT equipment. preparation of ICT equipment Inspection. reports ensure ICT service delivery standards.		N/A	Computer repair and maintenance evaluation of ICT equipment. preparation of ICT equipment Inspection. reports ensure ICT service delivery standards.
227001 Travel inland	4,000	350	9 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	350	9 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	350	9 %		0
Reasons for over/under performance: Inadequate funding to facilitate ICT services. Lack of working office space.					
Capital Purchases					
Output : 138172 Administrative Capital					

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No. of administrative buildings constructed	(1) Ground floor Finishes and fittings done	(1)Ground floor Finishes and fittings done	(1)Ground floor Finishes and fittings done	(1)Ground floor Finishes and fittings done
Non Standard Outputs:	District Administrative Block Completed			
312104 Other Structures	400,000	603,000	151 %	240,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	400,000	603,000	151 %	240,000
External Financing:	0	0	0 %	0
Total:	400,000	603,000	151 %	240,000
Reasons for over/under performance:				
Total For Administration : Wage Rect:	495,167	294,975	60 %	47,392
Non-Wage Reccurent:	1,936,807	1,947,361	101 %	497,102
GoU Dev:	444,558	647,556	146 %	269,705
Donor Dev:	0	0	0 %	0
Grand Total:	2,876,532	2,889,892	100.5 %	814,199

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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	(2020-08-31) Financial report prepared and submitted to OAG. Update Financial records, generate Financial statements , consolidate and submit report	(30/01/2021) Annual performance report for 2019-2020 submitted to OAG. Quarter two performance report submitted		(2021-04-30)Financial report prepared and submitted Q3 Report to Council and AGO	(30/01/2021)Quarter two performance report submitted
Non Standard Outputs:	Accountable stationery procured. All District buildings powered with electricity Means of transport maintained Finance staff facilitated to carry out Banking	Staff salary paid, other operational payments processed, Electricity power bills paid and stand by generator fueled and serviced		Accountable stationery procured. All District buildings powered with electricity Means of transport maintained Finance staff facilitated to carry out Banking	Staff salary paid, other operational payments processed, Electricity power bills paid and stand by generator fueled and serviced
Non Standard Outputs:	Supervision and appraisal of staff Procurement of accountable stationery Maintenance of equipment and means of transport Yaka top up and Generator fuel procured				
211101 General Staff Salaries	146,303	113,407	78 %		52,341
221007 Books, Periodicals & Newspapers	900	225	25 %		0
221011 Printing, Stationery, Photocopying and Binding	12,000	14,370	120 %		3,000
221014 Bank Charges and other Bank related costs	0	3,000	0 %		0
221016 IFMS Recurrent costs	20,000	18,042	90 %		6,150
223005 Electricity	3,600	900	25 %		0
227001 Travel inland	31,172	27,216	87 %		3,844
228002 Maintenance - Vehicles	4,000	1,000	25 %		0
Wage Rect:	146,303	113,407	78 %		52,341
Non Wage Rect:	71,672	64,752	90 %		12,994
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	217,975	178,160	82 %		65,335
Reasons for over/under performance: New Administrative units no staff deployed					

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(132000000) LST collected from staff on the payroll and business community	(228757000) LST collected from some staff accessed late onto the payroll		(1000000)LST collected from staff on the payroll and business community	(160764560)LST collected from some staff accessed late onto the payroll
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	(19202000) Collections from Bids, Trade licenses and market dues		(0)Lands fees, Market dues, Licenses, Registration of groups, Birth and Death, Other fees and charges	(2350000)Collection s from Bids, Trade licenses and market dues
Non Standard Outputs:	Implement the local revenue enhancement plan	Implementation of local revenue enhancement plan awaits new Council		Implement the local revenue enhancement plan	Implementation of local revenue enhancement plan awaits new Council
227001 Travel inland	18,000	9,078	50 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,000	9,078	50 %		1,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,000	9,078	50 %		1,500
Reasons for over/under performance:	Community slowly recovering from COVID 19				
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council	(2020-05-29) Annual work plan approved by Council	(30/03//2021) Draft Annual work plan approved by Council		(2021-03-31)Annual work plan approved by Council	(30/03//2021)Draft Annual work plan approved by Council
Date for presenting draft Budget and Annual workplan to the Council	(2020-03-31) Draft Budgets and work plans laid before Council	(30/03//2021) Draft Annual work plan approved by Council		(2021-03-31)Draft Budgets and work plans laid before Council	(30/03//2021)Draft Annual work plan approved by Council
Non Standard Outputs:	Budget conference conducted LLGs Budget preparation supervised and supported Planning figures and guidelines disseminated followed Budget adjustments prepared and approved	Quarter four performance report 2019/2020 submitted PBS report for quarter two prepared and submitted online		Budget conference conducted LLGs Budget preparation supervised and supported Planning figures and guidelines disseminated followed Budget adjustments prepared and approved	PBS report for quarter two prepared and submitted online
221002 Workshops and Seminars	3,000	750	25 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	2,925	73 %		0

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227001	Travel inland	5,000	5,000	100 %	2,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,000	8,675	72 %	2,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,000	8,675	72 %	2,000
Reasons for over/under performance:		None			
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:		Accounting documents posted, update and maintained at the District and LLGs	Accounting documents updated and reconciled. supervised books of Accounts updating at LLGs	Accounting documents posted, update and maintained at the District and LLGs	Accounting documents updated and reconciled. supervised books of Accounts updating at LLGs
227001	Travel inland	12,000	4,000	33 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,000	4,000	33 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,000	4,000	33 %	1,000
Reasons for over/under performance:		None			
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General		(2020-08-28) Annual financial statements submitted to OAG and AGO	(28/01/2021) Half year Financial statements submitted to OAG and AGO	(2021-01-29)Half year financial statements submitted to OAG and AGO	(28/01/2021)Half year Financial statements submitted to OAG and AGO
Non Standard Outputs:		Quarterly , Half year and nine months Financial statements prepared and submitted to AGO.	Quarterly reports prepared	Quarterly , Half year and nine months Financial statements prepared and submitted to AGO.	Quarterly reports prepared
		Audit queries replied and responses submitted		Audit queries replied and responses submitted	
221011	Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	0
227001	Travel inland	15,235	4,714	31 %	59
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,235	5,714	35 %	59
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	16,235	5,714	35 %	59
Reasons for over/under performance:		Absence of IFMS at District most accounts are manually operated			
Total For Finance : Wage Rect:		146,303	113,407	78 %	52,341
Non-Wage Reccurent:		129,907	92,219	71 %	17,553

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<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	276,210	205,626	74.4 %	69,894

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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:	Technical and political leaders salary planned Executive members travels planned Vehicle maintained and running expenses planned Executive welfare planned	Technical and political leaders salary paid Executive members travels prepared and paid. Vehicle maintained. Office supplies procured		Technical and political leaders salary planned Executive members travels planned Vehicle maintained and running expenses planned Executive welfare planned	Technical and political leaders salary paid Executive members travels prepared and paid. Vehicle maintained. Office supplies procured
211101 General Staff Salaries	167,732	83,227	50 %		19,717
221007 Books, Periodicals & Newspapers	960	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	3,471	87 %		0
227001 Travel inland	26,659	22,283	84 %		4,523
228002 Maintenance - Vehicles	8,000	2,234	28 %		1,489
Wage Rect:	167,732	83,227	50 %		19,717
Non Wage Rect:	39,619	27,987	71 %		6,012
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	207,351	111,214	54 %		25,729
Reasons for over/under performance:	Low Local Revenue				
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	Bidders invited to provide Works, Supplies & services to the District; Contracts Committee Meetings conducted; Evaluation Committee Meetings held; Service Providers Pre-qualified; Annual Procurement Plan approved and submitted to PPDA.			Bidders invited to provide Works, Supplies & services to the District; Contracts Committee Meetings conducted; Evaluation Committee Meetings held; Service Providers Pre-qualified; Annual Procurement Plan approved and submitted to PPDA.	
221001 Advertising and Public Relations	2,128	532	25 %		0
221002 Workshops and Seminars	5,300	3,945	74 %		0

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221008 Computer supplies and Information Technology (IT)	1,530	383	25 %	0
221009 Welfare and Entertainment	1,970	493	25 %	0
221011 Printing, Stationery, Photocopying and Binding	2,372	2,833	119 %	0
227001 Travel inland	1,700	1,120	66 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	9,305	62 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	9,305	62 %	0
Reasons for over/under performance:				
Output : 138203 LG Staff Recruitment Services				
N/A				
Non Standard Outputs:				
211101 General Staff Salaries	22,500	14,965	67 %	4,667
221004 Recruitment Expenses	20,000	10,925	55 %	6,325
Wage Rect:	22,500	14,965	67 %	4,667
Non Wage Rect:	20,000	10,925	55 %	6,325
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,500	25,890	61 %	10,992
Reasons for over/under performance:				
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(100) Land applications for registration and survey cleared	(21) Land applications for registration and survey cleared	(25) Land applications for registration and survey cleared	(9) 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:				
221002 Workshops and Seminars	4,312	1,060	25 %	0
227001 Travel inland	1,920	2,425	126 %	960
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,232	3,485	56 %	960
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,232	3,485	56 %	960
Reasons for over/under performance:				
Inadequate funding lack of knowledge on benefits of land registration. Lack office space. Lack of Office equipment.				
Output : 138205 LG Financial Accountability				

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No. of Auditor Generals queries reviewed per LG	(6) One for District, five for sub counties and two for Town Councils	()	(1)One for District, five for sub counties and two for Town Councils	()
No. of LG PAC reports discussed by Council	(2) Half year reports submitted to Council	()	()Half year reports submitted to Council	()
Non Standard Outputs:				
221002 Workshops and Seminars	11,102	3,751	34 %	0
227001 Travel inland	3,120	780	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,222	4,531	32 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,222	4,531	32 %	0
Reasons for over/under performance:				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) 6 Council sessions and 6Committee sessions held	()	(1) Council session and Committee session held	()
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	90,878	35,730	39 %	7,015
227001 Travel inland	32,000	36,020	113 %	21,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	122,878	71,750	58 %	28,015
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	122,878	71,750	58 %	28,015
Reasons for over/under performance:				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:				
	Council and Committees allowances and minutes prepared	Committee meetings on identification and allocation of Land for the Industrial Park ,Laying of Budget, North Bukedi Consortium formation Enterprises selection for North Bukedi Consortium Council and Committees allowances and minutes prepared and paid	Council and Committees allowances and minutes prepared	Committee meetings on identification and allocation of Land for the Industrial Park ,Laying of Budget, North Bukedi Consortium formation Enterprises selection for North Bukedi Consortium Council and Committees allowances and minutes prepared and paid
221002 Workshops and Seminars	40,760	15,970	39 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,760	15,970	39 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,760	15,970	39 %	0
Reasons for over/under performance: Low Local Revenue				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>190,232</i>	<i>98,192</i>	<i>52 %</i>	<i>24,384</i>
<i>Non-Wage Reccurent:</i>	<i>258,711</i>	<i>143,953</i>	<i>56 %</i>	<i>41,312</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>448,943</i>	<i>242,145</i>	<i>53.9 %</i>	<i>65,696</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:	Extension workers salaries paid, Farmers profiled, registered and categorized study tours and exchange visits conducted farmers trained and advised motorcycles maintained training materials procured	Staff Salaries paid fro jan to March 2021 Farmers trained			Staff Salaries paid fro jan to March 2021 Farmers trained
211101 General Staff Salaries	258,731	194,049	75 %		65,119
221002 Workshops and Seminars	12,000	3,000	25 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,083	36 %		0
227001 Travel inland	53,611	39,459	74 %		12,173
228002 Maintenance - Vehicles	16,000	4,000	25 %		0
228004 Maintenance – Other	8,000	4,750	59 %		0
Wage Rect:	258,731	194,049	75 %		65,119
Non Wage Rect:	92,611	52,292	56 %		12,173
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	351,342	246,340	70 %		77,292
Reasons for over/under performance:					
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	communication/ICT services improved fruit flies controlled in all 5 s/cs tse tse flies controlled local breeds improved				1310 bags of cassava been delivered under OWC.

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281504 Monitoring, Supervision & Appraisal of capital works	38,173	34,429	90 %	0
312301 Cultivated Assets	0	17,075	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	38,173	51,504	135 %	0
External Financing:	0	0	0 %	0
Total:	38,173	51,504	135 %	0
Reasons for over/under performance:				
Programme : 0182 District Production Services				
Higher LG Services				
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 018202 Cross cutting Training (Development Centres)				
N/A				
Non Standard Outputs: farmers trained on new technologies				
221002 Workshops and Seminars	3,000	2,025	68 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,025	68 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,025	68 %	0
Reasons for over/under performance:				
Output : 018203 Livestock Vaccination and Treatment				
N/A				
Non Standard Outputs: livestock vaccinated against epidemic, diseases surveilled				
224006 Agricultural Supplies	5,000	1,250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,250	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,250	25 %	0
Reasons for over/under performance:				
Output : 018204 Fisheries regulation				
N/A				

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Non Standard Outputs:	fish standards enforced and regulated				
227001 Travel inland		2,000	500	25 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,000	500	25 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,000	500	25 %	0
Reasons for over/under performance:					
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:	Banana demonstration garden maintained Banana diseases controlled Farmer groups mobilised ACDP activities supervised and Monitored Farmers trained on e Voucher, Good Agronomic practices, agri business, Enviromrental Safety guards, waste management, Pests and Disease control, Soil fertility and managemnt,Monitoring and evaluation				
224006 Agricultural Supplies		3,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		3,000	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		3,000	0	0 %	0
Reasons for over/under performance:					
Output : 018206 Agriculture statistics and information					
N/A					

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Non Standard Outputs:

Farmer Group
Mobilization, Sensitization training and
Monitoring, MSE
data Collection
Environmental safe
guards, Soil Testing
Pests and Disease
control Good
agronomics practices
and E voucher waste
management and
post Harvest
Handling and
Quarterly meetings

N/A

Reasons for over/under performance:

Output : 018207 Tsetse vector control and commercial insects farm promotion

N/A

Non Standard Outputs:

Tsetse flies
controlled

221011 Printing, Stationery, Photocopying and Binding	300	75	25 %	0
227001 Travel inland	2,700	925	34 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,000	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,000	33 %	0

Reasons for over/under performance:

Output : 018208 Sector Capacity Development

N/A

Non Standard Outputs:

Farmer groups
Mobilized
Farmers Trained
ACDP Activities
Monitored and
Supervised
Meetings Conducted
M&E Data Collected
Grievance redress
handled

4774 farmers
profiled
821 farmed trained
in post harvest
handling
six farmers qualified
for matching grants
in ACDP
196 farmers received
Cassava maize, rice
seeds including DAP
NPK fertilizers

4774 farmers
profiled
821 farmed trained
in post harvest
handling
six farmers qualified
for matching grants
in ACDP
196 farmers received
Cassava maize, rice
seeds including DAP
NPK fertilizers

221002 Workshops and Seminars	145,053	0	0 %	0
227001 Travel inland	38,835	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	183,888	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	183,888	0	0 %	0

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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
Reasons for over/under performance: Budget Cuts					
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:	production activities improved	Office Supplies Assorted stationery preparation of reports			Office Supplies Assorted stationery preparation of reports
	movements facilitated				
	technologies improved				
	planning and staff meetings coordinated workshop and training courses attended				
	production activities monitored and supervised				
	office equipped and maintained				
221011 Printing, Stationery, Photocopying and Binding	2,030	1,800	89 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,030	1,800	89 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,030	1,800	89 %		0
Reasons for over/under performance:					
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					
Non Standard Outputs:	10 incalf improved Heifers to be procured	11 In calf heifers were delivered and distributed to farmers under DDEG 20,000 fish fingerlings of catfish delivered and distributed to farmers. 400 bags of cassava distributed to farmers in Butebo town Council			11 In calf heifers were delivered and distributed to farmers under DDEG 20,000 fish fingerlings of catfish delivered and distributed to farmers. 400 bags of cassava distributed to farmers in Butebo town Council

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312301 Cultivated Assets	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	0	0 %	0
Reasons for over/under performance:				
Output : 018275 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Harvesting gear procured	33 Beehives Supplied		Procurement and Supply of 33 Beehives to Nalidi and Butebo Beehive Association.
	Livestock Vaccinated Deltametherine procured			
	Fish Farmers trained			
281504 Monitoring, Supervision & Appraisal of capital works	13,183	4,635	35 %	4,635
312214 Laboratory and Research Equipment	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,183	4,635	24 %	4,635
External Financing:	0	0	0 %	0
Total:	19,183	4,635	24 %	4,635
Reasons for over/under performance:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>258,731</i>	<i>194,049</i>	<i>75 %</i>	<i>65,119</i>
<i>Non-Wage Recurrent:</i>	<i>294,528</i>	<i>58,867</i>	<i>20 %</i>	<i>12,173</i>
<i>GoU Dev:</i>	<i>77,356</i>	<i>56,139</i>	<i>73 %</i>	<i>4,635</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>630,615</i>	<i>309,055</i>	<i>49.0 %</i>	<i>81,927</i>

Vote:619 Butebo District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088107 Immunisation Services					
N/A					
Non Standard Outputs:	Support to RMNCAH activities Procured			Support to RMNCAH activities	
227001 Travel inland	25,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	25,000	0	0 %		0
Total:	25,000	0	0 %		0
Reasons for over/under performance:					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(200) providing family planning services Immunizing children Providing postnatal services Conducting various tests Clerking and taking history of the patient Counselling	()		(50)providing family planning services Immunizing children Providing postnatal services Conducting various tests Clerking and taking history of the patient Counselling	(100)Kakoro SDA HC II 52 mothers received family planning services, 50 children immunized against DPT3, 185 people attended to in the facility Kanginima Hospital 544 mothers received family planning services, 100 children immunized against DPT3, 270 people attended to in the facility
Non Standard Outputs:	Transfer to NGO HC II				
263367 Sector Conditional Grant (Non-Wage)	4,999	4,417	88 %		1,753
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,999	4,417	88 %		1,753
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,999	4,417	88 %		1,753

Vote:619 Butebo District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Delayed release of funds inadequate funds laxity of communities				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(119) 120 Health workers trained and deployed in the HCV-IIs	(100) 100 Health workers trained and deployed in HC IV-IIs		()	(100)100 Health workers trained and deployed in HC IV-IIs
No of trained health related training sessions held.	(5) Butebo HCIV Training IMOC Training on data management and analysis Conducting mentorships and coaching	(2) conducted mentorship and coaching in Butebo HC IV, Kabwangasi HC III, Kanyum HC III		()	(2)conducted mentorship and coaching in Butebo HC IV, Kabwangasi HC III, Kanyum HC III
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	(24076) 5668 OPD cases attended in Butebo HC IV 3849 OPD cases attended in Kabwangasi HC III 2909 OPD cases attended in Kakoro HC III 3023 OPD cases attended in Nagwere HC III 2402 OPD cases attended in Kachuru HC II 1672 OPD cases attended in Putti HC II 2351 OPD cases attended in Kanyum HC III		()	(24076)5668 OPD cases attended in Butebo HC IV 3849 OPD cases attended in Kabwangasi HC III 2909 OPD cases attended in Kakoro HC III 3023 OPD cases attended in Nagwere HC III 2402 OPD cases attended in Kachuru HC II 1672 OPD cases attended in Putti HC II 2351 OPD cases attended in Kanyum HC III
Number of inpatients that visited the Govt. health facilities.	(3500) 50 inpatients admitted and discharged in Butebo HCIV Treating and testing Admitting and discharging Monitoring and follow ups	(1514) 1514 inpatient admitted and dis charged in Butebo HC IV		()	(1514)1514 inpatient admitted and dis charged in Butebo HC IV

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Quarter3

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	(820) 288 deliveries conducted in Butebo HC IV 164 deliveries conducted in Kabwangasi HC III 145 deliveries conducted in Kakoro HC III 105 deliveries conducted in Nagwere HC III	()	(820)288 deliveries conducted in Butebo HC IV 164 deliveries conducted in Kabwangasi HC III 145 deliveries conducted in Kakoro HC III 105 deliveries conducted in Nagwere HC III
% age of approved posts filled with qualified health workers	(85%) Butebo HCIV,Kakoro HCIII,Nagwere HCIII,Kabwangasi HCIII,Puti HCII and kanyumu HCIII Advertising Recruiting Promoting	(86%) 92% of staff filled in Butebo HC IV 93% of staff filled in Kakoro HC III 90% of staff filled in Nawere HC III 89% of staff filled in Kabwangasi HC III 68% of staff filled in Kanyum HC III 60% of staff filled in Kachuru HC II 48% of staff filled in Putti HC I	()	(86%)92% of staff filled in Butebo HC IV 93% of staff filled in Kakoro HC III 90% of staff filled in Nawere HC III 89% of staff filled in Kabwangasi HC III 68% of staff filled in Kanyum HC III 60% of staff filled in Kachuru HC II 48% of staff filled in Putti HC I
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(80%) Butebo HCIV,Kakoro HCIII,Nagwere HCIII,Kabwangasi HCIII,Puti HCII and kanyumu HCIII Providing health education at the villages Disseminating the IEC materials Reporting Quarterly	(85%) 92% of villages have trained VHTs in Butebo HC IV 78% in Kakoro HC III 86% in Nagwere HC III 75% in Kanyum HC III 55% in Kachuru HC II 100% in Putti HC II 87% in Kabwangasi HC III	()	(85%)92% of villages have trained VHTs in Butebo HC IV 78% in Kakoro HC III 86% in Nagwere HC III 75% in Kanyum HC III 55% in Kachuru HC II 100% in Putti HC II 87% in Kabwangasi HC III
No of children immunized with Pentavalent vaccine	(2800) Butebo HCIV,Kakoro HCIII,Nagwere HCIII,Kabwangasi HCIII,Puti HCII and kanyumu HCIII providing family planning services Immunizing children Providing postnatal services	(1123) 153 children immunized against DPT3 in Butebo HC IV 140 in Kabwangasi HC III 230 in Kakoro HC III 132 in Nagwere HC III 164 in Kanyum HC III 38 in Putti HC II 37 in Kachuru HC II	()	(1123)153 children immunized against DPT3 in Butebo HC IV 140 in Kabwangasi HC III 230 in Kakoro HC III 132 in Nagwere HC III 164 in Kanyum HC III 38 in Putti HC II 37 in Kachuru HC II
Non Standard Outputs:	Transfers to 7 Government Health Units management of Neglected Tropical Diseases			
263367 Sector Conditional Grant (Non-Wage)	139,964	101,999	73 %	27,409

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	139,964	101,999	73 %	27,409
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	139,964	101,999	73 %	27,409

Reasons for over/under performance: Miss concept of community in adequate funds
Delayed release of funds

Capital Purchases**Output : 088175 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	Hygiene and sanitation activities conducted district wide		Hygiene and sanitation activities conducted district wide	
281504 Monitoring, Supervision & Appraisal of capital works	42,126	5,520	13 %	5,520
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	42,126	5,520	13 %	5,520
External Financing:	0	0	0 %	0
Total:	42,126	5,520	13 %	5,520

Reasons for over/under performance:

Output : 088180 Health Centre Construction and Rehabilitation

No of healthcentres constructed	(2) kachuru HCII upgraded to HCIII Retention for Kanyum HCIII works	()	(0)Construction works in progress for Kachuru HCII	()
Non Standard Outputs:				
281504 Monitoring, Supervision & Appraisal of capital works	40,745	65,025	160 %	0
312101 Non-Residential Buildings	774,156	53,337	7 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	814,901	118,363	15 %	0
External Financing:	0	0	0 %	0
Total:	814,901	118,363	15 %	0

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	Health workers salary paid	Health workers salary paid	Health workers salary paid	Health workers salary paid

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211101	General Staff Salaries	1,813,966	1,358,905	75 %	361,764
221002	Workshops and Seminars	23,520	15,193	65 %	0
221011	Printing, Stationery, Photocopying and Binding	3,684	1,990	54 %	0
221012	Small Office Equipment	1,631	250	15 %	0
222003	Information and communications technology (ICT)	1,280	320	25 %	0
227001	Travel inland	8,986	12,485	139 %	11,730
228002	Maintenance - Vehicles	6,000	6,211	104 %	0
228003	Maintenance – Machinery, Equipment & Furniture	2,000	0	0 %	0
	Wage Rect:	1,813,966	1,358,905	75 %	361,764
	Non Wage Rect:	47,102	36,449	77 %	11,730
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,861,068	1,395,354	75 %	373,494
Reasons for over/under performance:		In adequate funds Some staffs have not accessed lunch allowance			
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:		Support supervision conducted quarterly to all Health facilities.		Support supervision conducted quarterly to all Health facilities.	
		Quarterly supervision reports prepared		Quarterly supervision reports prepared	
		Office operations funded Extended DHMT conducted Repair & maintenance		Office operations funded Extended DHMT conducted Repair & maintenance	
227001	Travel inland	8,000	2,000	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	2,000	25 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,000	2,000	25 %	0
Reasons for over/under performance:					
Capital Purchases					
Output : 088372 Administrative Capital					
N/A					
Non Standard Outputs:		Up grade of Kachuru HCII to HCIII status			
N/A					

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 088375 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Repair and Maintenance of Theatre and Connection of Water HCII and Water tank Office Furniture,Medical Equipment,		Repair and Maintenance of Theatre and Connection of Water HCII and Water tank Office Furniture,Medical Equipment,		
281504 Monitoring, Supervision & Appraisal of capital works	2,200	0	0 %		0
312104 Other Structures	43,254	10,000	23 %		0
312201 Transport Equipment	12,000	0	0 %		0
312202 Machinery and Equipment	27,600	0	0 %		0
312203 Furniture & Fixtures	9,100	725	8 %		0
312213 ICT Equipment	14,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	108,154	10,725	10 %		0
External Financing:	0	0	0 %		0
Total:	108,154	10,725	10 %		0
Reasons for over/under performance:					
Total For Health : Wage Rect:	1,813,966	1,358,905	75 %		361,764
Non-Wage Reccurent:	200,064	144,864	72 %		40,892
GoU Dev:	965,182	134,608	14 %		5,520
Donor Dev:	25,000	0	0 %		0
Grand Total:	3,004,213	1,638,377	54.5 %		408,176

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Quarter3

Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>		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:		Primary teachers salary paid			Primary teachers salary paid	Primary teachers salary paid	
211101	General Staff Salaries	3,697,789	2,609,251	71 %		973,252	
	Wage Rect:	3,697,789	2,609,251	71 %		973,252	
	Non Wage Rect:	0	0	0 %		0	
	Gou Dev:	0	0	0 %		0	
	External Financing:	0	0	0 %		0	
	Total:	3,697,789	2,609,251	71 %		973,252	
Reasons for over/under performance:		Some Members are on and off the payroll Some Staff have not accessed the payroll.					
Lower Local Services							
Output : 078151 Primary Schools Services UPE (LLS)							
No. of teachers paid salaries		(500) Akisim I,Butebo ,Kabelai Kabuyai ,Kabwangasi ,Kabwangasi DEM PS ,Kachabali ,Kachocha ,Kachuru ,Kadokolene ,Kakoro ,Kakoro SDA ,Kakoro Township ,Kalalaka Kalecheru ,Kanginima PS Kanyum Ps ,Kasiebai ,Kasyebai,Katekwan a ,Kawojan ,Maizimasa ,Matakokore ,Mukanga,Nalidi PS ,Nasenyi ,Nasuleta ,Odipanya ,Petete ,Putti ,Sidanyi	()		(500)Akisim I,Butebo ,Kabelai Kabuyai ,Kabwangasi ,Kabwangasi DEM PS ,Kachabali ,Kachocha ,Kachuru ,Kadokolene ,Kakoro ,Kakoro SDA ,Kakoro Township ,Kalalaka Kalecheru ,Kanginima PS Kanyum Ps ,Kasiebai ,Kasyebai,Katekwan a ,Kawojan ,Maizimasa ,Matakokore ,Mukanga,Nalidi PS ,Nasenyi ,Nasuleta ,Odipanya ,Petete ,Putti ,Sidanyi	()	

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No. of qualified primary teachers	(500) Akisim () I,Butebo ,Kabelai Kabuyai ,Kabwangasi ,Kabwangasi DEM PS ,Kachabali ,Kachocha ,Kachuru ,Kadokolene ,Kakoro ,Kakoro SDA ,Kakoro Township ,Kaalalaka Kalecheru ,Kanginima PS Kanyum Ps ,Kasiebai ,Kasyebai,Katekwan a ,Kawojan ,Maizimasa ,Matakokore ,Mukanga,Nalidi PS ,Nasenyi ,Nasuleta ,Odipanya ,Petete ,Putti ,Sidanyi	(500)Akisim () I,Butebo ,Kabelai Kabuyai ,Kabwangasi ,Kabwangasi DEM PS ,Kachabali ,Kachocha ,Kachuru ,Kadokolene ,Kakoro ,Kakoro SDA ,Kakoro Township ,Kaalalaka Kalecheru ,Kanginima PS Kanyum Ps ,Kasiebai ,Kasyebai,Katekwan a ,Kawojan ,Maizimasa ,Matakokore ,Mukanga,Nalidi PS ,Nasenyi ,Nasuleta ,Odipanya ,Petete ,Putti ,Sidanyi
No. of pupils enrolled in UPE	(32000) Akisim () I,Butebo ,Kabelai Kabuyai ,Kabwangasi ,Kabwangasi DEM PS ,Kachabali ,Kachocha ,Kachuru ,Kadokolene ,Kakoro ,Kakoro SDA ,Kakoro Township ,Kaalalaka Kalecheru ,Kanginima PS Kanyum Ps ,Kasiebai ,Kasyebai,Katekwan a ,Kawojan ,Maizimasa ,Matakokore ,Mukanga,Nalidi PS ,Nasenyi ,Nasuleta ,Odipanya ,Petete ,Putti ,Sidanyi	(32000)Akisim () I,Butebo ,Kabelai Kabuyai ,Kabwangasi ,Kabwangasi DEM PS ,Kachabali ,Kachocha ,Kachuru ,Kadokolene ,Kakoro ,Kakoro SDA ,Kakoro Township ,Kaalalaka Kalecheru ,Kanginima PS Kanyum Ps ,Kasiebai ,Kasyebai,Katekwan a ,Kawojan ,Maizimasa ,Matakokore ,Mukanga,Nalidi PS ,Nasenyi ,Nasuleta ,Odipanya ,Petete ,Putti ,Sidanyi

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No. of student drop-outs	() Akisim I,Butebo () ,Kabelai Kabuyai ,Kabwangasi ,Kabwangasi DEM PS ,Kachabali ,Kachocha ,Kachuru ,Kadokolene ,Kakoro ,Kakoro SDA ,Kakoro Township ,Kalalaka Kalecheru ,Kanginima PS Kanyum Ps ,Kasiebai ,Kasyebai,Katekwan a ,Kawojan ,Maizimasa ,Matakokore ,Mukanga,Nalidi PS ,Nasenyi ,Nasuleta ,Odipanya ,Petete ,Putti ,Sidanyi	()	()
No. of Students passing in grade one	() Akisim I,Butebo () ,Kabelai Kabuyai ,Kabwangasi ,Kabwangasi DEM PS ,Kachabali ,Kachocha ,Kachuru ,Kadokolene ,Kakoro ,Kakoro SDA ,Kakoro Township ,Kalalaka Kalecheru ,Kanginima PS Kanyum Ps ,Kasiebai ,Kasyebai,Katekwan a ,Kawojan ,Maizimasa ,Matakokore ,Mukanga,Nalidi PS ,Nasenyi ,Nasuleta ,Odipanya ,Petete ,Putti ,Sidanyi	()	()
No. of pupils sitting PLE	() Akisim I,Butebo () ,Kabelai Kabuyai ,Kabwangasi ,Kabwangasi DEM PS ,Kachabali ,Kachocha ,Kachuru ,Kadokolene ,Kakoro ,Kakoro SDA ,Kakoro Township ,Kalalaka Kalecheru ,Kanginima PS Kanyum Ps ,Kasiebai ,Kasyebai,Katekwan a ,Kawojan ,Maizimasa ,Matakokore ,Mukanga,Nalidi PS ,Nasenyi ,Nasuleta ,Odipanya ,Petete ,Putti ,Sidanyi	()	()
Non Standard Outputs:			

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263367 Sector Conditional Grant (Non-Wage)	524,496	142,372	27 %	74,890
Wage Rect:	0	0	0 %	0
Non Wage Rect:	524,496	142,372	27 %	74,890
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	524,496	142,372	27 %	74,890

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	Monitoring and investment servicing of the projects	Monitored the 6 (six) construction of Pit Latrines ,and Supply of Desks	Monitoring and investment servicing of the projects	Monitoring the 6 (six) construction of Pit Latrines ,and Supply of Desks
281504 Monitoring, Supervision & Appraisal of capital works	4,934	9,765	198 %	4,195
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,934	9,765	198 %	4,195
External Financing:	0	0	0 %	0
Total:	4,934	9,765	198 %	4,195

Reasons for over/under performance: The procurement process was delayed.

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed	(30) Five stances each school ; Kachuru PS, Kakoro PS, Sidanyi PS, Kanyum PS, Kalalaka PA, Nalidi PS	(30) Five stances each school ; Kachuru PS, Kakoro PS, Sidanyi PS, Kasybai PS, Kalalaka PA, Nalidi PS	(10)Five stances each school ; Kachuru PS, Kakoro PS, Sidanyi PS, Kanyum PS, Kalalaka PA, Nalidi PS	(30)Five stances each school ; Kachuru PS, Kakoro PS, Sidanyi PS, Kasyebai PS, Kalalaka PA, Nalidi PS
Non Standard Outputs:				
312104 Other Structures	120,000	76,059	63 %	63,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	120,000	76,059	63 %	63,200
External Financing:	0	0	0 %	0
Total:	120,000	76,059	63 %	63,200

Reasons for over/under performance:

Output : 078183 Provision of furniture to primary schools

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No. of primary schools receiving furniture	(11) 30 three seater desks to each; Nasenyi Ps, Petete PS, Kabwangasi Demo PS, Kadokolene PS, Kanginima PS, Matakokore PS, Kasiebai PS, Kachabali PS, Kakoro SDA PS, Nasuleta PS and Kabelai PS	(3) three seater desks to each; Nasenyi Ps, Petete PS, Kabwangasi Demo PS, Kadokolene PS, Kanginima PS, Matakokore PS, Kasiebai PS, Kachabali PS, Kakoro SDA PS, Nasuleta PS and Kabelai PS	(15)15 (three seater desks) to each; Nasenyi Ps, Petete PS, Kabwangasi Demo PS, Kadokolene PS, Kanginima PS, Matakokore PS, Kasiebai PS, Kachabali PS, Kakoro SDA PS, Nasuleta PS ,Kabelai PS, Odipanya PS ,Kabuyai PS , Kawoijan PS and Butebo PS	
Non Standard Outputs:				
312203 Furniture & Fixtures	33,750	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	33,750	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,750	0	0 %	0
Reasons for over/under performance:		Engraving and Vanishing poor noted during the monitoring and Contractors to correct		
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	Wages for Secondary school staff paid		Wages for Secondary school staff paid	
211101 General Staff Salaries	1,206,969	1,077,240	89 %	360,122
Wage Rect:	1,206,969	1,077,240	89 %	360,122
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,206,969	1,077,240	89 %	360,122
Reasons for over/under performance:				
Lower Local Services				
Output : 078251 Secondary Capitation(USE)(LLS)				
No. of students enrolled in USE	() Butebo SS, JRainer, SSS,Kakoro High Kabwangasi SS	()	()	
No. of teaching and non teaching staff paid	() Butebo SS, JRainer, SSS,Kakoro High Kabwangasi SS	()	()	
Non Standard Outputs:	USE Funds Transferred		USE Funds Transferred	

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263367 Sector Conditional Grant (Non-Wage)	835,230	105,205	13 %	36,045
Wage Rect:	0	0	0 %	0
Non Wage Rect:	835,230	105,205	13 %	36,045
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	835,230	105,205	13 %	36,045

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	Construction of 3 blocks of two class room in Kanginima seed secondary	Construction of 3 blocks of two class room in Kanginima seed secondary	Construction of 3 blocks of two class room in Kanginima seed secondary	Procurement of furniture and Lab Equipment in progress by MOES
	Construction of Administration block	Construction of Administration block	Construction of Administration block	
	Construction of multipurpose block	Construction of multipurpose block	Construction of multipurpose block	
	Construction of ICT Library	Construction of ICT Library	Construction of ICT Library	
	Construction of Science Block	Construction of Science Block	Construction of Science Block	
	Construction of Three staff houses	Construction of Three staff houses	Construction of Three staff houses	
	Construction of three Kitchens	Construction of three Kitchens	Construction of three Kitchens	
	Construction of Three stance VIP Latrine	Construction of Three stance VIP Latrine	Construction of Three stance VIP Latrine	
	Construction of three VIP pit stance Latrines	Construction of three VIP pit stance Latrines	Construction of three VIP pit stance Latrines	
	Construction of Water tanks	Construction of Water tanks	Construction of Water tanks	
	Construction of playground	Construction of playground	Construction of playground	

281504 Monitoring, Supervision & Appraisal of capital works	40,555	20,631	51 %	2,376
312104 Other Structures	976,947	789,283	81 %	124,551
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,017,502	809,914	80 %	126,927
External Financing:	0	0	0 %	0
Total:	1,017,502	809,914	80 %	126,927

Reasons for over/under performance:

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

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No. Of tertiary education Instructors paid salaries	(50) staff paid salary (Kabwangasi PTC and NagwereTechnical)	() staff paid salary (Kabwangasi PTC and NagwereTechnical)	(50)staff paid salary (Kabwangasi PTC and NagwereTechnical)	()staff paid salary (Kabwangasi PTC and NagwereTechnical)
Non Standard Outputs:				
211101 General Staff Salaries	346,796	421,043	121 %	73,063
Wage Rect:	346,796	421,043	121 %	73,063
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	346,796	421,043	121 %	73,063

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	Tertiary institutions capitation grant remitted	Tertiary institutions capitation grant remitted	Tertiary institutions capitation grant remitted	Tertiary institutions capitation grant remitted
263367 Sector Conditional Grant (Non-Wage)	382,038	57,455	15 %	33,973
Wage Rect:	0	0	0 %	0
Non Wage Rect:	382,038	57,455	15 %	33,973
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	382,038	57,455	15 %	33,973

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

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Non Standard Outputs:		Primary Schoools and Secondary School Supervised by DIS, PLE Supervised and Monitored	Primary Schools and Secondary School Supervised by DIS, PLE. PLE UCE, UACE supervised and monitored.Inspectio n on compliance of SOPS in schools before reopening for non candidate classes	Primary Schools and Secondary School Supervised by DIS, PLE Supervised and Monitored	Routine Inspection of 31 Government Primary School , 40 private primary school and 5 Government Secondary schools and 11 Private Secondary schools two government tertiary and one private tertiary institutions conducted. Inspection on compliance of SOPS in schools before reopening for non candidate classes.PLE. PLE UCE, UACE supervised and monitored.
221002	Workshops and Seminars	0	1,440	0 %	1,440
221011	Printing, Stationery, Photocopying and Binding	0	9,014	0 %	660
221012	Small Office Equipment	0	4,000	0 %	0
227001	Travel inland	25,313	83,370	329 %	0
228002	Maintenance - Vehicles	0	2,570	0 %	2,570
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	25,313	100,394	397 %	4,670
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	25,313	100,394	397 %	4,670
Reasons for over/under performance:		In adequate funding to monitor all institutions adequately.			
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:		Athletics Ball Games and Scouting And Music Dance and Drama Organized		Athletics Ball Games and Scouting And Music Dance and Drama Organized	
221002	Workshops and Seminars	140,000	0	0 %	0
227001	Travel inland	40,000	0	0 %	0

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228002 Maintenance - Vehicles	0	10,953	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	180,000	10,953	6 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	180,000	10,953	6 %	0

Reasons for over/under performance: COVID 19 Lock down rules on gatherings could enable us organize activities

Output : 078404 Sector Capacity Development

N/A

Non Standard Outputs:	Training SMCS Boards and Senior Women Teachers and Teaches generally	Trained Teachers on Setting , administering and marking examinations. 31 Headteachers trained onnational teacher policy, 3 SMC trained .	Training SMCS Boards and Senior Women Teachers and Teaches generally	Trained Teachers on Setting , administering and marking examinations. 31 Headteachers trained onnational teacher policy, 3 SMC trained .
221002 Workshops and Seminars	73,180	56,761	78 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	73,180	56,761	78 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	73,180	56,761	78 %	0

Reasons for over/under performance: COVID 19 Lock down

Output : 078405 Education Management Services

N/A

Non Standard Outputs:	Education department staff salary DEO office operations Quarter reports prepared Supervision of primary and Secondary schools Bursary offered to two needy students	Education department staff salary DEO office operations Quarter reports prepared Supervision of primary and Secondary schools Bursary offered to two needy students	Education department staff salary DEO office operations Quarter reports prepared Supervision of primary and Secondary schools Bursary offered to two needy students	Education department staff salary DEO office operations Quarter reports prepared Supervision of primary and Secondary schools Bursary offered to two needy students
211101 General Staff Salaries	48,574	23,728	49 %	2,578
221011 Printing, Stationery, Photocopying and Binding	2,000	666	33 %	0
221012 Small Office Equipment	200	0	0 %	0
227001 Travel inland	78,048	0	0 %	0
228002 Maintenance - Vehicles	8,000	2,666	33 %	0

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282103 Scholarships and related costs	4,800	0	0 %	0
Wage Rect:	48,574	23,728	49 %	2,578
Non Wage Rect:	93,048	3,332	4 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	141,622	27,060	19 %	2,578
Reasons for over/under performance: Limited Staff in the department however recruitment exercise is on going.				
Programme : 0785 Special Needs Education				
Higher LG Services				
Output : 078501 Special Needs Education Services				
N/A				
Non Standard Outputs:	Identification of SNE children and facilitation to access SNE facilities			
221002 Workshops and Seminars	18,636	0	0 %	0
227001 Travel inland	21,364	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Education : Wage Rect:</i>	<i>5,300,128</i>	<i>4,131,261</i>	<i>78 %</i>	<i>1,409,015</i>
<i>Non-Wage Reccurent:</i>	<i>2,153,305</i>	<i>476,473</i>	<i>22 %</i>	<i>149,579</i>
<i>GoU Dev:</i>	<i>1,176,186</i>	<i>895,738</i>	<i>76 %</i>	<i>194,322</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>8,629,620</i>	<i>5,503,471</i>	<i>63.8 %</i>	<i>1,752,916</i>

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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:	Road equipment, vehicle, and motorcycle serviced and repaired			Road equipment, vehicle, and motorcycle serviced and repaired	
227004 Fuel, Lubricants and Oils	0	4,882	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	48,364	12,516	26 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	48,364	17,398	36 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	48,364	17,398	36 %		0
Reasons for over/under performance:					
Output : 048106 Urban Roads Maintenance					
N/A					
Non Standard Outputs:	URF funds transfer to Butebo Town Council for Urban Road maintenance			URF funds transfer to Butebo Town Council for Urban Road maintenance	URF Funds transferred to Butebo Town Council for road maintenance
228001 Maintenance - Civil	40,000	91,369	228 %		74,469
Wage Rect:	0	0	0 %		0
Non Wage Rect:	40,000	91,369	228 %		74,469
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,000	91,369	228 %		74,469
Reasons for over/under performance:					
Output : 048108 Operation of District Roads Office					
N/A					

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Non Standard Outputs:	Staff salaries paid, Road condition inventories produced, Road works supervised and monitored, Environmental screening, Gender mainstreaming, Office desktop,printer and furniture			Staff salaries paid, Road condition inventories produced, Road works supervised and monitored, Environmental screening, Gender mainstreaming, Office desktop,printer and furniture	Staff salaries paid, Road works supervised and monitored.
211101 General Staff Salaries	63,892	46,885	73 %		19,517
221008 Computer supplies and Information Technology (IT)	10,000	2,500	25 %		0
221012 Small Office Equipment	3,000	2,904	97 %		0
227001 Travel inland	13,000	5,101	39 %		3,101
227004 Fuel, Lubricants and Oils	18,509	3,500	19 %		0
228002 Maintenance - Vehicles	0	1,850	0 %		830
Wage Rect:	63,892	46,885	73 %		19,517
Non Wage Rect:	44,509	15,855	36 %		3,931
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	108,401	62,740	58 %		23,448

Reasons for over/under performance:

Lower Local Services**Output : 048151 Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	(14) URF Funds transferred to; Butebo Subcounty Petete Subcounty Kanginima Subcounty Kakoro Subcounty Kabwangasi subcounty	(4)URF Funds transferred to; Butebo Subcounty Petete Subcounty Kanginima Subcounty Kakoro Subcounty Kabwangasi subcounty	(4)URF Funds transferred to; Butebo Subcounty Petete Subcounty Kanginima Subcounty Kakoro Subcounty Kabwangasi subcounty	(4)URF Funds transferred to; Butebo Subcounty Petete Subcounty Kanginima Subcounty Kakoro Subcounty Kabwangasi subcounty
Non Standard Outputs:				
263104 Transfers to other govt. units (Current)	58,212	65,202	112 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	58,212	65,202	112 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	58,212	65,202	112 %	0

Reasons for over/under performance:

Output : 048157 Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	(4) Bottlenecks cleared on 4 roads	(1)Bottlenecks cleared on roads
Non Standard Outputs:		
263367 Sector Conditional Grant (Non-Wage)	12,000	5,283
		44 %
		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	5,283	44 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	5,283	44 %	0

Reasons for over/under performance:

Output : 048158 District Roads Maintanence (URF)

Length in Km of District roads routinely maintained (23) Kabwangasi to () ()
 Kakoro SDA 5km,
 Kakoro to
 Kidongole 5.4km,
 Kanginima to
 Kameruka 2.6km,
 Kamenyamugongo
 to Bigezo 4.7km,
 Matakokore to
 Akisim 5.6km,
 Payment of road
 gangs

Non Standard Outputs:

263367 Sector Conditional Grant (Non-Wage)	124,340	62,878	51 %	10,261
Wage Rect:	0	0	0 %	0
Non Wage Rect:	124,340	62,878	51 %	10,261
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	124,340	62,878	51 %	10,261

Reasons for over/under performance:

Output : 048159 District and Community Access Roads Maintenance

N/A

Non Standard Outputs:

District and
 Community Access
 roads rehabilitated
 and maintained

263370 Sector Development Grant	168,000	112,000	67 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	168,000	112,000	67 %	0
External Financing:	0	0	0 %	0
Total:	168,000	112,000	67 %	0

Reasons for over/under performance:

Capital Purchases**Output : 048172 Administrative Capital**

N/A

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Non Standard Outputs:		Development projects supervised and monitored. Audit undertaken on Road activities			
281501	Environment Impact Assessment for Capital Works	12,000	8,000	67 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	12,000	8,000	67 %	0
	External Financing:	0	0	0 %	0
	Total:	12,000	8,000	67 %	0
Reasons for over/under performance:					
Output : 048180 Rural roads construction and rehabilitation					
Length in Km. of rural roads constructed		(22) Kabwangasi to Kachuru to Kakoro SDA 9.0km, Petete to Kachocha to Radio U 8.6km, and Kanginima to Kasupete road 5.0km			
Non Standard Outputs:					
N/A					
Reasons for over/under performance:					
Total For Roads and Engineering : Wage Rect:		63,892	46,885	73 %	19,517
Non-Wage Reccurent:		327,425	257,986	79 %	88,661
GoU Dev:		180,000	120,000	67 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		571,317	424,870	74.4 %	108,178

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	IT equipments Delivery of Reports and regular consultations Operation and Maintenance of Vehicle Operation and Maintenance of Motor cycle Fuel and Lubricants Operation of Office equipments Extension Workers meeting Planning and advocacy meeting at the district District water and sanitationCoordinati on Committee meeting Reformation of WUCsTraining ofPrimary Schools and Communities on O&M and good Hygiene Practices Sensitise communities to fulfill the 6 Critical Requirements Establishing Water User Committees Water Quality Testing Radio Promotion onWater and Sanitation Commisioning of Water Sources regular data collection Training of HPM Training of sanitation committees at 2 RGCs	PERATION AND MAINTAINED OFFICE EQUIPMENT AND MOTORCYCLE PROCURED OFFICE UTILITIES WATER AND SANITATION FACILITIES COMMISSIONED			OPERATION AND MAINTAINED OFFICE EQUIPMENT AND MOTORCYCLE PROCURED OFFICE UTILITIES WATER AND SANITATION FACILITIES COMMISSIONED
211101 General Staff Salaries	36,000	34,653	96 %		18,277
221002 Workshops and Seminars	11,916	5,098	43 %		0
221008 Computer supplies and Information Technology (IT)	7,723	970	13 %		970

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221011 Printing, Stationery, Photocopying and Binding	1,200	300	25 %	0
221012 Small Office Equipment	951	1,776	187 %	784
227001 Travel inland	16,718	9,364	56 %	2,130
227004 Fuel, Lubricants and Oils	5,200	1,300	25 %	0
228002 Maintenance - Vehicles	8,000	7,700	96 %	400
Wage Rect:	36,000	34,653	96 %	18,277
Non Wage Rect:	51,708	26,508	51 %	4,284
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	87,708	61,161	70 %	22,561
Reasons for over/under performance: FREQUENT BREAK DOWN OF EQUIPMENT				
Capital Purchases				
Output : 098172 Administrative Capital				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 098180 Construction of public latrines in RGCs				
No. of public latrines in RGCs and public places	(2) RGCs Latrines at Nalyete in Petete sub county	()	()	
Non Standard Outputs:				
281504 Monitoring, Supervision & Appraisal of capital works	10,000	6,270	63 %	6,270
312104 Other Structures	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	6,270	31 %	6,270
External Financing:	0	0	0 %	0
Total:	20,000	6,270	31 %	6,270
Reasons for over/under performance:				
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(19) Bukinomo, bumesura, Okaworia, Kadoto, Nabiku, Tiira, Nakawa, Bupadio, Kisenyi, Bulyambwa-B, Kalalaka-A, Matakokore-B, Odipanya, Kachabali, Kaworya, Namuswata, Busekero, Tingoli, Kanginima.	() OUT PUT ACHIEVED PREVIOUS QUARTER	()	() OUT PUT ACHIEVED PREVIOUS QUARTER

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No. of deep boreholes rehabilitated	(31) Kotuyayi-(Mwemeke. R) Butebo Butebo Kotuyayi-(Otim Micheal) Butebo Butebo Gayaza PRDP Kabelai Kabelai Kasyebai Kanyumu Butebo Disiri Kapunyasi Petete Namuswata Kachocha Petete Sidanyi P/Sc Sidanyi Petete Kanginima Kanginima Kanginima Kokalen	() OUT PUT ACHIEVED PREVIOUS QUARTER	()	()OUT PUT ACHIEVED PREVIOUS QUARTER
Non Standard Outputs:	Retention for 12 deep wells planned	OUT PUT ACHIEVED PREVIOUS QUARTER		OUT PUT ACHIEVED PREVIOUS QUARTER
281501 Environment Impact Assessment for Capital Works	5,700	658	12 %	0
281504 Monitoring, Supervision & Appraisal of capital works	23,374	13,720	59 %	0
312104 Other Structures	387,615	401,592	104 %	281,979
312213 ICT Equipment	394	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	417,083	415,970	100 %	281,979
External Financing:	0	0	0 %	0
Total:	417,083	415,970	100 %	281,979
Reasons for over/under performance:				
Total For Water : Wage Rect:	36,000	34,653	96 %	18,277
Non-Wage Reccurent:	51,708	26,508	51 %	4,284
GoU Dev:	437,083	422,240	97 %	288,249
Donor Dev:	0	0	0 %	0
Grand Total:	524,791	483,401	92.1 %	310,810

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Staff salary paid for 12 month for three staffs Office operations Environmental Inspection,monitoring and certification.	staff salary paid for the month of January ,February and March conducted radio talk show at big FM		Staff salary paid for 3 month for three staffs Office operations Environmental Inspection,monitoring and certification.	4 staff salary paid for the month of January ,February and March conducted radio talk show at big FM
211101 General Staff Salaries	111,655	77,141	69 %		21,315
221002 Workshops and Seminars	10,991	12,826	117 %		0
Wage Rect:	111,655	77,141	69 %		21,315
Non Wage Rect:	3,655	900	25 %		0
Gou Dev:	7,336	11,926	163 %		0
External Financing:	0	0	0 %		0
Total:	122,646	89,967	73 %		21,315
Reasons for over/under performance: Salary paid in time					
Output : 098302 Tourism Development					
N/A					
N/A					
227001 Travel inland	0	827	0 %		827
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	827	0 %		827
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	0	827	0 %		827
Reasons for over/under performance:					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(35000) 35000 tree seedlings planed :each sub county to benefit	() Out put to be implemented in the next quarter		(10000) tree seedlings planed :each sub county to benefit	()Out put to be implemented in the next quarter
Number of people (Men and Women) participating in tree planting days	(260) selection of tree beneficiaries planed	() 100 Tree beneficiaries selected and trained on tree management.		(100)selection of tree beneficiaries planed	()100 Tree beneficiaries selected and trained on tree management.

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Non Standard Outputs:	N/A	conducted soil testing in five sub counties Butebo,Kakoro,Kab wangasi ,Kaginima,Petete	conducted soil testing in five sub counties of Butebo,Kakoro,Kab wangasi ,Kaginima,Petete	
224006 Agricultural Supplies	15,000	1,736	12 %	0
227001 Travel inland	5,000	4,925	99 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	6,661	33 %	0
External Financing:	0	0	0 %	0
Total:	20,000	6,661	33 %	0
Reasons for over/under performance:	OVER WHELMING NUMBER OF TREE BENEFICIARIES			
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
No. of community members trained (Men and Women) in forestry management	(100) 100 Farmers trained in forest management.20 females and 80 males	() OUT PUT NOT ACHIEVED	(25)Farmers trained in forest management.20 females and 80 males	()OUT PUT NOT ACHIEVED
Non Standard Outputs:	N/A	N/A		N/A
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:	INADEQUATE FUNDING TO THE SECTOR			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(8) inspections conducted in the sub counties of Kabwangasi,Kakoro, ,Kaginima,Petete,Butebo,Butebo T/C,Kabwnagasi T/C	(0) OUT PUT NOT ACHIEVED	(2) inspections conducted in the sub counties of Kabwangasi,Kakoro, ,Kaginima,Petete,Butebo,Butebo T/C,Kabwnagasi T/C	(0)OUT PUT NOT ACHIEVED
Non Standard Outputs:	N/A			N/A
227001 Travel inland	2,255	2,671	118 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,255	2,671	118 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,255	2,671	118 %	0
Reasons for over/under performance:	INADEQUATE FUNDING TO THE SECTOR			
Output : 098307 River Bank and Wetland Restoration				

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No. of Wetland Action Plans and regulations developed	(5) 5 Wetland action plans updated Kabwangasi,Kakoro, Kagineima,Petete,But ebo,	() OUT PUT NOT ACHIEVED	(2)5 Wetland action plans updated Kabwangasi,Kakoro, Kagineima,Pete	()OUT PUT NOT ACHIEVED
Area (Ha) of Wetlands demarcated and restored	(2) Kayepai,kituba wetlands in butebo	() OUT PUT NOT ACHIEVED	(1)Kayepai,kituba wetlands in butebo	(0)OUT PUT NOT ACHIEVED
Non Standard Outputs:	N/A	N/A		N/A
221002 Workshops and Seminars	3,341	1,600	48 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,341	1,600	48 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,341	1,600	48 %	0
Reasons for over/under performance:	NEGATIVE ATTITUDE TOWARDS WETLAND DEMARCATION			
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(700) 700 Men and women trained on environment and climate change in the sub counties of Kabwangasi,Kakoro, Petete,Kagineima,But ebo	() out put achieved in quarter one and two	()	()out put achieved in quarter one and two
Non Standard Outputs:	N/A	N/A		N/A
221002 Workshops and Seminars	19,133	6,030	32 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,133	6,030	32 %	0
External Financing:	0	0	0 %	0
Total:	19,133	6,030	32 %	0
Reasons for over/under performance:	Inadequate funds negative attitude towards management of environment by stakeholders			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(35) 7 monitoring and inspecing visits conducted in each sub counties of Kabwangasi,Kakoro, ,Kagineima,Petete and Butebo. environmental Certification conducted	() OUT PUT NOT ACHIEVED	()	()OUT PUT NOT ACHIEVED
Non Standard Outputs:	N/A	N/A		N/A
227001 Travel inland	3,450	500	14 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,450	500	14 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,450	500	14 %	0
Reasons for over/under performance: DELAYED RELEASE OF FUNDS				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(20) 20 land dispute settling in the sub counties of Kaginima, Kabwanga si, Kakoro, Petete, Butebo, Butebo T/C, Kabwnagasi T/C	() OUT PUT NOT ACHIEVED	(5) land dispute settling in the sub counties of Kaginima, Kabwanga si, Kakoro, Petete, Butebo, Butebo T/C, Kabwnagasi T/C	()OUT PUT NOT ACHIEVED
Non Standard Outputs:	N/A	N/A		N/A
221012 Small Office Equipment	156	0	0 %	0
225001 Consultancy Services- Short term	8,000	0	0 %	0
227001 Travel inland	4,000	1,257	31 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,156	757	35 %	0
Gou Dev:	10,000	500	5 %	0
External Financing:	0	0	0 %	0
Total:	12,156	1,257	10 %	0
Reasons for over/under performance: DELAYED RELEASE OF FUNDS				
<i>Total For Natural Resources : Wage Rect:</i>	<i>111,655</i>	<i>77,141</i>	<i>69 %</i>	<i>21,315</i>
<i>Non-Wage Reccurent:</i>	<i>16,857</i>	<i>7,255</i>	<i>43 %</i>	<i>827</i>
<i>GoU Dev:</i>	<i>56,469</i>	<i>25,117</i>	<i>44 %</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>184,981</i>	<i>109,513</i>	<i>59.2 %</i>	<i>22,142</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Quarterly Meeting Conducted and Office Stationery procured	District youth meeting conducted District youth Executive meeting Monitoring of youth activities.			District youth meeting conducted District youth Executive meeting Monitoring of youth activities.
221002 Workshops and Seminars	5,404	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,404	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,404	0	0 %		0
Reasons for over/under performance:	Lack of Transport.				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Staff Salaries Paid				Staff salaries paid, Support supervision of CDOs done, Honoraria to FAL Instructors paid, Motorcycles repaired
211101 General Staff Salaries	128,542	95,018	74 %		54,150
Wage Rect:	128,542	95,018	74 %		54,150
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	128,542	95,018	74 %		54,150
Reasons for over/under performance:	Lack of Transport				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(150) In Butebo sub county, Butebo TC, Kabwangasi sub	(370) 370 FAL learners trained in Kabwangasi, Butebo TC and Butebo Subcounty 18 FAL Instructor Trained and Paid wages and allowances	()		(370)370 FAL learners trained in Kabwangasi, Butebo TC and Butebo Subcounty 18 FAL Instructor Trained and Paid wages and allowances

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Non Standard Outputs:		370 FAL learners trained in Kabwangasi, Butebo TC and Butebo Subcounty 18 FAL Instructor Trained and Paid wages and allowances		370 FAL learners trained in Kabwangasi, Butebo TC and Butebo Subcounty 18 FAL Instructor Trained and Paid wages and allowances	
221002 Workshops and Seminars	4,183	1,046	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,183	1,046	25 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,183	1,046	25 %		0
Reasons for over/under performance:					
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:		Gender Minstreaming Conducted			
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
227001 Travel inland	2,000	3,075	154 %		2,295
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,500	3,075	123 %		2,295
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,500	3,075	123 %		2,295
Reasons for over/under performance:					
Output : 108115 Sector Capacity Development					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 108116 Social Rehabilitation Services					
N/A					

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Non Standard Outputs:		Nusaf YLP and UWEP and OPM Micro projects	25 incalf heifers were procured and supplied to 5 CIGS in Kitoikawononi watershed. Over 10 kms of community access roads opened. 4 institutional greening sub projects findied. saving portifolio grown to 32.2m 10.700 kgs of ground nuts serenut 7 were supplied to CIGS. 144 Oxen werre procured and supplied to 24 CIGS 72 Ox ploughs were procured for 24 CIGs. 72 Sprays Pumps were procured for 24 CIGs. 4 Spring wells have been protected. Payment of wages to 3 CFs for 3 months.	Uploading of 59 sub projects on the NUSAF 3 MIS Completion of accountability for 40 sub projects Entering output data using Biometric machine for 21 IHISP sub projects. continous sensitization of LIPW savings groups.on the five coreprinciples of NUSAF3 Grievance handling in 2 CIGS. Payment of wages to the LIPW beneficiaries. capturing success stories one by community facilitators. Routine supervision and monitoring conducted by IGG. Sensitization of CIGS on sharing diary animals	
225001	Consultancy Services- Short term	1,082,511	26,387	2 %	9,044
227001	Travel inland	400	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,082,911	26,387	2 %	9,044
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		1,082,911	26,387	2 %	9,044

Reasons for over/under performance:

Output : 108117 Operation of the Community Based Services Department

N/A

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Non Standard Outputs:	Tonner Procured, Stationery Procured, Quarterly meetings conducted, FAL Instructors motivated with honoraria, Supervision of FAL Classes conducted, Computer serviced, Allowances paid, Quarterly District Council for Disability meetings conducted, PWD Groups funded, Monitoring of funded projects done, Support supervision and mentoring of CDOs done, Quarterly meetings conducted,	Procurement of assorted office stationery, Servicing of computers, purchase of fuel for coordination, appraising of staff, Payment of staff salaries, Purchase of toner cartridge. Facilitation of Officers to attend an International White can day in Kampala. Maintenance and repair o f motorcycles	Facilitation of Officers to attend an International White can day in Kampala. Maintenance and repair o f motorcycles Payment of staff salaries, Purchase of toner cartridge. Procurement of assorted office stationery, Servicing of computers,	
221002 Workshops and Seminars	16,033	4,008	25 %	0
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
227001 Travel inland	4,000	2,660	67 %	660
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,533	6,668	28 %	660
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,533	6,668	28 %	660
Reasons for over/under performance:				
Total For Community Based Services : Wage Rect:	128,542	95,018	74 %	54,150
Non-Wage Reccurent:	1,118,531	37,176	3 %	11,999
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	1,247,073	132,194	10.6 %	66,149

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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:	Staff salary paid PBS Activities performed,Draft and final Budget Prepered , produced and submitted, quarterly reports prepered produced and submitted			Staff salary paid PBS Activities performed,Draft and final Budget Prepered , produced and submitted, quarterly reports prepered produced and submitted	
211101 General Staff Salaries	56,400	19,800	35 %		6,600
221002 Workshops and Seminars	20,000	15,900	80 %		1,600
221008 Computer supplies and Information Technology (IT)	0	3,128	0 %		2,496
227001 Travel inland	0	4,994	0 %		2,497
Wage Rect:	56,400	19,800	35 %		6,600
Non Wage Rect:	20,000	24,022	120 %		6,593
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	76,400	43,822	57 %		13,193
Reasons for over/under performance:					
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) District Planner and Senior Planner	()		()District Planner and Senior Planner	()
No of Minutes of TPC meetings	(12) Planned to conduct DTPC meetings in District Headquarters	()		(3)Planned to conduct DTPC meetings in District Headquarte	()

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Non Standard Outputs:		Draft and final performance contract prepared and submitted for 2021/2022 Quarterly PBS reports prepared and database updated Internet data for PBS database T DDP prepared and presented TPC and DEC DDEG guidelines planning circulars rolled to LLGs Planned to conduct mentorshilp andSupport supervision of LLGs on Planning process and budget Procured stationery internet,stationery		Draft and final performance contract prepared and submitted for 2021/2022 Quarterly PBS reports prepared and database updated Internet data for PBS database T DDP prepared and presented TPC and DEC DDEG guidelines planning circulars rolled to LLGs Planned to conduct mentorshilp andSupport supervision of LLGs on Planning process and budget Procured stationery internet,stationery	
227001	Travel inland	8,938	1,909	21 %	0
228002	Maintenance - Vehicles	2,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,938	1,909	17 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,938	1,909	17 %	0
Reasons for over/under performance:					
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:		Planned to prepare annual statistical abstract for 2019/2020 Planned to profile projects 2020/21 Planned to conduct Budget appraisals and projects		Planned to prepare annual statistical abstract for 2019/2020 Planned to profile projects 2020/21 Planned to conduct Budget appraisals and projects	
221002	Workshops and Seminars	1,000	250	25 %	0
221011	Printing, Stationery, Photocopying and Binding	446	112	25 %	0
227001	Travel inland	3,554	4,000	113 %	2,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	4,362	87 %	2,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	4,362	87 %	2,000
Reasons for over/under performance:					

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Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:	Planned to collect demographic data for planning Planned to prepare Quarterly report Planned to procure Stationery and antivirus				
221011 Printing, Stationery, Photocopying and Binding	999	0	0 %		0
227001 Travel inland	3,001	4,000	133 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	4,000	100 %		2,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	4,000	100 %		2,000
Reasons for over/under performance:					
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:	Planned to conduct mentorship of local government on preparation of workplans Planned to Quarterly budget appraisals Planned to conduct monitoring and evaluation of projects				
221002 Workshops and Seminars	3,000	750	25 %		0
227001 Travel inland	7,000	1,750	25 %		0
228002 Maintenance - Vehicles	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,000	2,500	18 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,000	2,500	18 %		0
Reasons for over/under performance:					
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					

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Non Standard Outputs:		Four Quarterly monitoring for both political and technical planned Planned to procure 4 computers Planned to procure chairs and tables		
281504 Monitoring, Supervision & Appraisal of capital works	10,559	10,090	96 %	7,000
312101 Non-Residential Buildings	24,999	11,126	45 %	0
312104 Other Structures	9,000	9,000	100 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	44,558	30,216	68 %	8,500
External Financing:	0	0	0 %	0
Total:	44,558	30,216	68 %	8,500
Reasons for over/under performance:				
Total For Planning : Wage Rect:	56,400	19,800	35 %	6,600
Non-Wage Reccurent:	53,938	36,793	68 %	10,593
GoU Dev:	44,558	30,216	68 %	8,500
Donor Dev:	0	0	0 %	0
Grand Total:	154,896	86,809	56.0 %	25,693

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Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	Audit staff salary paid	Audited DDEG funded projects,Local revenue performance , Road fund,Education Department,Water and Works Department		Audit staff salary paid	Audit staff salary paid
211101 General Staff Salaries	32,916	22,890	70 %		6,745
Wage Rect:	32,916	22,890	70 %		6,745
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	32,916	22,890	70 %		6,745
Reasons for over/under performance:	Lack of Transport				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(12) Administration Finance Statutory bodies Production and marketing Commercial Health Education Works Water Natural resources Community based services Planning Internal Audit Trade and Industry	()		(3)Administration Finance Statutory bodies Production and marketing Commercial Health Education Works Water Natural resources Community based services Planning Internal Audit Trade and Industry	()
Date of submitting Quarterly Internal Audit Reports	(2020-10-15) Audit report prepared and submitted	()		(2021-04-15)Audit report prepared and submitted	()
Non Standard Outputs:	Verification for compliance and value for money transactions in Government aided primary schools, secondary schools, Health centres and Sub counties			Verification for compliance and value for money transactions in Government aided primary schools, secondary schools, Health centres and Sub counties	

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221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	0
227001 Travel inland	20,000	9,300	47 %	1,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,000	9,800	45 %	1,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,000	9,800	45 %	1,300
Reasons for over/under performance:		Lack of facilitation		
<i>Total For Internal Audit : Wage Rect:</i>	<i>32,916</i>	<i>22,890</i>	<i>70 %</i>	<i>6,745</i>
<i>Non-Wage Reccurent:</i>	<i>22,000</i>	<i>9,800</i>	<i>45 %</i>	<i>1,300</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>54,916</i>	<i>32,690</i>	<i>59.5 %</i>	<i>8,045</i>

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	() NA	() NA		()	()NA
No. of trade sensitisation meetings organised at the District/Municipal Council	() NA	(63) 2 Meetings conducted with Elders/ older persons meeting , meetings Seven Meeting conducted under ACDP groups.54 Emyooga Meeting conducted		()	(80)2 Meetings conducted with Elders/ older persons meeting , meetings Seven Meeting conducted under ACDP groups. 54 Emyooga Meeting conducted
No of businesses inspected for compliance to the law	(100) 100 business inspected for compliance with the law.	()		(25)business inspected for compliance with the law.	()
No of businesses issued with trade licenses	() NA	() NA		()	()
Non Standard Outputs:	Staff salary paid				
221011 Printing, Stationery, Photocopying and Binding	300	225	75 %		150
227001 Travel inland	1,000	500	50 %		500
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
228002 Maintenance - Vehicles	700	525	75 %		350
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	1,250	42 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	1,250	42 %		1,000
Reasons for over/under performance:	Not facilitated for any of the Activities conducted. Finance has not related with Commercial Services on issuance of Licenses.				
Output : 068302 Enterprise Development Services					
N/A					
Non Standard Outputs:	Staff salary paid Enterprises profiling conducted	450 businesses profiled		Staff salary paid Enterprises profiling conducted	450 businesses profiled
211101 General Staff Salaries	31,794	23,837	75 %		9,206
Wage Rect:	31,794	23,837	75 %		9,206
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	31,794	23,837	75 %		9,206

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Borrowed means of Transport Business unwilling to reveal information.				
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(12) 12 Cooperative societies Audited	(10) 10 Cooperative societies supervised and audited		(3) Cooperative societies Audited	(10)10 Cooperative societies supervised and audited
No. of cooperative groups mobilised for registration	(10) Cooperatives mobilized for registration	(50) 50 Cooperatives mobilized for registration		(2)Cooperatives mobilized for registration	(50)50 Cooperatives mobilized for registration
No. of cooperatives assisted in registration	(10) 10 cooperatives registered with the Ministry of Trade and Cooperatives	(23) 23 cooperatives assisted with registration registered with the Ministry of Trade and Cooperatives. 20 have received Certificates and 5 are in process		(2)cooperatives registered with the Ministry of Trade and Cooperatives	(23)23 cooperatives assisted with registration registered with the Ministry of Trade and Cooperatives. 20 have received Certificates and 5 are in process
Non Standard Outputs:	Profiling of tourism sites conducted.tourism coordination committee formed,communities sensitized.developme nt of tourism plan and guidelines			Profiling of tourism sites conducted.tourism coordination committee formed,communities sensitized.developme nt of tourism plan and guidelines	
221002 Workshops and Seminars	2,674	668	25 %		0
227001 Travel inland	4,000	1,000	25 %		0
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,674	1,668	22 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,674	1,668	22 %		0
Reasons for over/under performance:	Lack of Sustainability of Groups. Cooperative formation not following principles.				
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities meanstremed in district development plans	(4) Kakoro sub-county	(1) Kakoro sub-county		(1)Kakoro sub-county	(1)Kakoro sub-county
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(1) Rock view hotel in Butebo T/C	(1) Rock view hotel in Butebo T/C Kanyum sub county 2 Guest houses Petete -2 Guest house Kabwangasi 2 Guest house Butebo town council 2 guest house		(1)Rock view hotel in Butebo T/C	(1)Rock view hotel in Butebo T/C Kanyum sub county 2 Guest houses Petete -2 Guest house Kabwangasi 2 Guest house Butebo town council 2 guest house

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No. and name of new tourism sites identified	(2) Kakoro subcounty old printings on the mountains	() Kakoro subcounty old printings on the mountains. Bird Viewing Local Culture	(2)Kakoro subcounty old printings on the mountains	()Kakoro subcounty old printings on the mountains Bird Viewing Local Culture
Non Standard Outputs:				
221002 Workshops and Seminars	2,400	600	25 %	0
227001 Travel inland	1,000	250	25 %	0
227004 Fuel, Lubricants and Oils	600	150	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,000	25 %	0
Reasons for over/under performance: Lack of equipment like Computers, Laptops. Lack of Transport Lack od Office space				
<i>Total For Trade Industry and Local Development : Wage Rect:</i>	<i>31,794</i>	<i>23,837</i>	<i>75 %</i>	<i>9,206</i>
<i>Non-Wage Reccurent:</i>	<i>14,674</i>	<i>3,918</i>	<i>27 %</i>	<i>1,000</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>46,468</i>	<i>27,755</i>	<i>59.7 %</i>	<i>10,206</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : BUTEBO				512,568	0
Sector : Works and Transport				52,000	0
<i>Programme : District, Urban and Community Access Roads</i>				52,000	0
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				12,000	0
Item : 263104 Transfers to other govt. units (Current)					
Butebo Subcounty	BUTEBO Butebo Sub County URF Roads	Other Transfers from Central Government		12,000	0
<i>Output : District Roads Maintenance (URF)</i>				40,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Road Gangs Payment and Supervision	BUTEBO District Wide	Other Transfers from Central Government		40,000	0
Sector : Education				309,830	0
<i>Programme : Pre-Primary and Primary Education</i>				191,030	0
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				164,280	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Akisim I P.S.	KANYUM	Sector Conditional Grant (Non-Wage)		17,682	0
BUTEBO SS	BUTEBO	Sector Conditional Grant (Non-Wage)		13,698	0
KABELAI P.S	KABELAI	Sector Conditional Grant (Non-Wage)		14,862	0
Kalalaka	BUTEBO	Sector Conditional Grant (Non-Wage)		13,410	0
Kanyumu P.S.	KANYUM	Sector Conditional Grant (Non-Wage)		17,418	0
Kasiebai I P.S	KANYUM	Sector Conditional Grant (Non-Wage)		16,014	0
KASYEBAI II P.S	KASYEBAI	Sector Conditional Grant (Non-Wage)		13,938	0
Matakokore P.S.	BUTEBO	Sector Conditional Grant (Non-Wage)		21,126	0
Odipanya P.S.	KASYEBAI	Sector Conditional Grant (Non-Wage)		18,450	0
PETETE COLLEGE	BUTEBO	Sector Conditional Grant (Non-Wage)		17,682	0
Capital Purchases					

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Output : Latrine construction and rehabilitation			20,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	KANYUM Kanyum PS	Sector Development Grant	20,000	0
Output : Provision of furniture to primary schools			6,750	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	KABELAI Kabelai PS	Sector Development ,, Grant	2,250	0
Furniture and Fixtures - Desks-637	KASYEBAI Kasiebai PS	Sector Development ,, Grant	2,250	0
Furniture and Fixtures - Desks-637	KASYEBAI Kasyebai PS	Sector Development ,, Grant	2,250	0
Programme : Secondary Education			118,800	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			118,800	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKORO HS	BUTEBO	Sector Conditional Grant (Non-Wage)	118,800	0
Sector : Health			50,622	0
Programme : Primary Healthcare			9,997	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,997	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KACHURU HEALTH CENTRE II	BUTEBO	Sector Conditional Grant (Non-Wage)	9,997	0
Programme : Health Management and Supervision			40,625	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			40,625	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	KANYUM Kanyum HCIII	Sector Development Grant	40,625	0
Sector : Water and Environment			100,116	0
Programme : Rural Water Supply and Sanitation			100,116	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			100,116	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUTEBO District wide	Sector Development Grant	11,406	0

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Item : 312104 Other Structures				
Construction Services - New Structures-402	BUTEBO bulyambwa-B, Busekero,Kalalaka-A and Matakokore-B	Sector Development , Grant	63,000	0
Construction Services - Maintenance and Repair-400	KANYUM kokalen	Sector Development , Grant	2,355	0
Construction Services - Maintenance and Repair-400	KASYEBAI odipanya	Sector Development , Grant	2,355	0
Construction Services - New Structures-402	KASYEBAI odipanya	Sector Development , Grant	21,000	0
LCIII : KABWANGASI			1,421,329	0
Sector : Works and Transport			100,959	0
Programme : District, Urban and Community Access Roads			100,959	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			15,959	0
Item : 263104 Transfers to other govt. units (Current)				
Kabwangasi Subcounty	KABWANGASI Kabwangasi Sub County	Other Transfers from Central Government	15,959	0
Output : District Roads Maintenance (URF)			17,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabwangasi Banda Kakoro SDA Road	KABWANGASI Kabwangasi	Other Transfers from Central Government	17,000	0
Output : District and Community Access Roads Maintenance			68,000	0
Item : 263370 Sector Development Grant				
Butebo DLG	NASENYI Kabwangasi Nasenyi Road	District Discretionary Development Equalization Grant	68,000	0
Sector : Education			440,114	0
Programme : Pre-Primary and Primary Education			183,902	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			157,152	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABWANGASI DEMO P.S.	KABWANGASI	Sector Conditional Grant (Non-Wage)	16,230	0
KABWANGASI SS	KABWANGASI	Sector Conditional Grant (Non-Wage)	14,718	0
Kachuru P.S.	KACHURU	Sector Conditional Grant (Non-Wage)	15,486	0

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KAKORO SDA SS	MAIZIMASA	Sector Conditional Grant (Non-Wage)	14,982	0
KANGINIMA P.S.	KABWANGASI	Sector Conditional Grant (Non-Wage)	17,418	0
Kawojan P.S.	MAIZIMASA	Sector Conditional Grant (Non-Wage)	15,330	0
MAIZIMASA P/S	MAIZIMASA	Sector Conditional Grant (Non-Wage)	13,506	0
Mukanga P.S.	KABWANGASI	Sector Conditional Grant (Non-Wage)	11,034	0
Nasenyi P.S.	NASENYI	Sector Conditional Grant (Non-Wage)	20,814	0
Puti Ps	KABWANGASI	Sector Conditional Grant (Non-Wage)	17,634	0
Capital Purchases				
Output : Latrine construction and rehabilitation			20,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	KACHURU Kachuru PS	Sector Development Grant	20,000	0
Output : Provision of furniture to primary schools			6,750	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	KABWANGASI Kabwangasi Dem PS	Sector Development ,, Grant	2,250	0
Furniture and Fixtures - Desks-637	MAIZIMASA Kawojan PS	Sector Development ,, Grant	2,250	0
Furniture and Fixtures - Desks-637	NASENYI Nasenyi PS	Sector Development ,, Grant	2,250	0
Programme : Secondary Education			256,212	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			256,212	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
RAINER MODERN SS	KABWANGASI	Sector Conditional Grant (Non-Wage)	256,212	0
Sector : Health			814,901	0
Programme : Primary Healthcare			814,901	0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			814,901	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KACHURU Kachuru	Sector Development Grant	40,745	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Contractor-216	KACHURU Kachuru HCII	Sector Development Grant	774,156	0
Sector : Water and Environment			65,355	0
Programme : Rural Water Supply and Sanitation			65,355	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			65,355	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	PUTI nabiku	Sector Development , Grant	21,000	0
Construction Services - Maintenance and Repair-400	PUTI puti	Sector Development Grant	2,355	0
Construction Services - New Structures-402	MAIZIMASA tiira and nakawa	Sector Development , Grant	42,000	0
LCIII : PETETE			299,007	0
Sector : Works and Transport			64,622	0
Programme : District, Urban and Community Access Roads			64,622	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			14,622	0
Item : 263104 Transfers to other govt. units (Current)				
Petete Roads under URF	PETETE Petete Sub County	Other Transfers from Central Government	14,622	0
Output : District and Community Access Roads Maintenance			50,000	0
Item : 263370 Sector Development Grant				
Butebo DLG	KACHOCHA Petete Kachocha Radio Ug road	District Discretionary Development Equalization Grant	50,000	0
Sector : Education			134,900	0
Programme : Pre-Primary and Primary Education			134,900	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			105,900	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABUYAI P.S.	PETETE	Sector Conditional Grant (Non-Wage)	15,906	0
KACHABALI P.S.	KACHABALI	Sector Conditional Grant (Non-Wage)	25,638	0
KACHOCHA P.S	PETETE	Sector Conditional Grant (Non-Wage)	12,714	0
NASULETA P.S	KAPUNYASI	Sector Conditional Grant (Non-Wage)	13,962	0

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SIDANYI P.S.	KAPUNYASI	Sector Conditional Grant (Non-Wage)	18,606	0
ST PAUL H.S PETETE	KACHABALI	Sector Conditional Grant (Non-Wage)	19,074	0
Capital Purchases				
Output : Latrine construction and rehabilitation			20,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	SIDANYI Sidanyi PS	Sector Development Grant	20,000	0
Output : Provision of furniture to primary schools			9,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	PETETE Kabuyai PS	Sector Development Grant	2,250	0
Furniture and Fixtures - Desks-637	KACHABALI Kachabali PS	Sector Development Grant	2,250	0
Furniture and Fixtures - Desks-637	KAPUNYASI Nasuleta PS	Sector Development Grant	2,250	0
Furniture and Fixtures - Desks-637	PETETE Petete PS	Sector Development Grant	2,250	0
Sector : Water and Environment			99,485	0
Programme : Rural Water Supply and Sanitation			99,485	0
Capital Purchases				
Output : Construction of public latrines in RGCs			20,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	SIDANYI Sidanyi	Sector Development Grant	10,000	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	KACHABALI nalyete TRADING CENTRE	Sector Development Grant	10,000	0
Output : Borehole drilling and rehabilitation			79,485	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	KACHABALI Bulyabwita-KaLyante and Kachabali complex	Sector Development Grant	4,710	0
Construction Services - Maintenance and Repair-400	KACHOCHA bunamwera,kachoch a and bukatikoko	Sector Development Grant	7,065	0
Construction Services - New Structures-402	KACHABALI KACHABALI	Sector Development Grant	21,000	0
Construction Services - Maintenance and Repair-400	PETETE kavule and petete	Sector Development Grant	4,710	0
Construction Services - New Structures-402	KAPUNYASI kaworya	Sector Development Grant	21,000	0

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Construction Services - New Structures-402	KACHOCHA namuswata	Sector Development ,, Grant	21,000	0
LCIII : KANGINIMA			1,287,437	0
Sector : Works and Transport			70,751	0
Programme : District, Urban and Community Access Roads			70,751	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,751	0
Item : 263104 Transfers to other govt. units (Current)				
Kanginima Sub County	KANGINIMA Kanginima Sub County	Other Transfers from Central Government	5,751	0
Output : District Roads Maintenance (URF)			15,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kanginima Kameruka Road	KANGINIMA Kanginima	Other Transfers from Central Government	15,000	0
Output : District and Community Access Roads Maintenance			50,000	0
Item : 263370 Sector Development Grant				
Butebo DLG	KANGINIMA Kanginima Kasupet Road	District Discretionary Development Equalization Grant	50,000	0
Sector : Education			1,127,976	0
Programme : Pre-Primary and Primary Education			42,824	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			20,574	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NALIDI P.S.	KANGINIMA	Sector Conditional Grant (Non-Wage)	20,574	0
Capital Purchases				
Output : Latrine construction and rehabilitation			20,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	NALIDI Nalidi PS	Sector Development Grant	20,000	0
Output : Provision of furniture to primary schools			2,250	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	KANGINIMA Kanginima PS	Sector Development Grant	2,250	0
Programme : Secondary Education			1,085,152	0
Lower Local Services				

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Output : Secondary Capitation(USE)(LLS)			67,650	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANGINIMA SS	Kitoika Wononi	Sector Conditional Grant (Non-Wage)	67,650	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			1,017,502	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KANGINIMA Kanginima Seed School	Sector Development Grant	40,555	0
Item : 312104 Other Structures				
Construction Services - Offices-403	KANGINIMA Kanginima Secondary	Sector Development Grant	76,947	0
Construction Services - Civil Works-392	KANGINIMA Kaninima Secondary School	Sector Development Grant	900,000	0
Sector : Water and Environment			88,710	0
Programme : Rural Water Supply and Sanitation			88,710	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			88,710	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	NALIDI bugumba	Sector Development , Grant	2,355	0
Construction Services - New Structures-402	KANGINIMA Bupadio and kanginima	Sector Development ,, Grant	42,000	0
Construction Services - Maintenance and Repair-400	Kitoika Wononi kasupete	Sector Development , Grant	2,355	0
Construction Services - New Structures-402	NALIDI kisenyi	Sector Development ,, Grant	21,000	0
Construction Services - New Structures-402	KITOIKAWONON I tingoli	Sector Development ,, Grant	21,000	0
LCIII : KAKORO			192,325	0
Sector : Works and Transport			25,880	0
Programme : District, Urban and Community Access Roads			25,880	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,880	0
Item : 263104 Transfers to other govt. units (Current)				
Kakoro Sub COunty	KAKORO Kakoro Sub County URF Roads	Other Transfers from Central Government	9,880	0

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Output : District Roads Maintenance (URF)			16,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakroro Kidongole Road	KAKORO Kakoro	Other Transfers from Central Government	16,000	0
Sector : Education			101,090	0
Programme : Pre-Primary and Primary Education			101,090	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			76,590	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KADOKOLENE P.S.	KAKORO	Sector Conditional Grant (Non-Wage)	22,026	0
KAKORO HS	KAKORO	Sector Conditional Grant (Non-Wage)	14,862	0
Kakoro Township School	KAKORO	Sector Conditional Grant (Non-Wage)	14,154	0
Kalecheru P.S.	KAITISYA	Sector Conditional Grant (Non-Wage)	13,122	0
Katekwana P.S.	TEKWANA	Sector Conditional Grant (Non-Wage)	12,426	0
Capital Purchases				
Output : Latrine construction and rehabilitation			20,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	KAKORO Kakoro PS	Sector Development Grant	20,000	0
Output : Provision of furniture to primary schools			4,500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	KADOKOLENE Kadokolene PS	Sector Development , Grant	2,250	0
Furniture and Fixtures - Desks-637	KAKORO Kakoro PS	Sector Development , Grant	2,250	0
Sector : Water and Environment			65,355	0
Programme : Rural Water Supply and Sanitation			65,355	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			65,355	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	KADOKOLENE Bukinomo	Sector Development ,, Grant	21,000	0
Construction Services - New Structures-402	KAKORO kadoto	Sector Development ,, Grant	21,000	0
Construction Services - New Structures-402	TEKWANA Okaworia	Sector Development ,, Grant	21,000	0

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Construction Services - Maintenance and Repair-400	TEKWANA petta	Sector Development Grant	2,355	0
LCIII : BUTEBO TC			739,406	0
Sector : Agriculture			77,356	0
Programme : Agricultural Extension Services			38,173	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			38,173	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	BUTEBO WARD Production department	Sector Development Grant	38,173	0
Programme : District Production Services			39,183	0
Capital Purchases				
Output : Administrative Capital			20,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Cattle-420	BUTEBO WARD production	District Discretionary Development Equalization Grant	20,000	0
Output : Non Standard Service Delivery Capital			19,183	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Material Supplies-1263	BUTEBO WARD District Wide	Sector Development Grant	13,183	0
Item : 312214 Laboratory and Research Equipment				
procurement of harvesting gears for apiary	BUTEBO WARD production	Sector Development Grant	6,000	0
Sector : Works and Transport			60,340	0
Programme : District, Urban and Community Access Roads			60,340	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			12,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works Department	BUTEBO WARD District Wide	Other Transfers from Central Government	12,000	0
Output : District Roads Maintenance (URF)			36,340	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kamenyamugomgo Bigezo Road	BUTEBO WARD Butebo Town council	Other Transfers from Central Government	16,340	0
Butebo Town Council Roads	BUTEBO WARD Matakokore Akisim	Other Transfers from Central Government	20,000	0

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Capital Purchases				
Output : Administrative Capital			12,000	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	BUTEBO WARD District Wide	District Discretionary Development Equalization Grant	12,000	0
Sector : Education			29,434	0
Programme : Pre-Primary and Primary Education			29,434	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			4,934	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	BUTEBO WARD District Wide	Sector Development Grant	4,934	0
Output : Latrine construction and rehabilitation			20,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	BUTEBO WARD Kalalaka	Sector Development Grant	20,000	0
Output : Provision of furniture to primary schools			4,500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	BUTEBO WARD Butebo PS	Sector Development , Grant	2,250	0
Furniture and Fixtures - Desks-637	BUTEBO WARD Matakokore PS	Sector Development , Grant	2,250	0
Sector : Health			109,656	0
Programme : Primary Healthcare			42,126	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			42,126	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	BUTEBO WARD Health	Transitional Development Grant	42,126	0
Programme : Health Management and Supervision			67,529	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			67,529	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	BUTEBO WARD Health	Sector Development Grant	1,102	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	BUTEBO WARD Health Dept	Sector Development Grant	1,098	0

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Item : 312104 Other Structures				
Construction Services - Civil Works-392	BUTEBO WARD Kabwangasi HCIII	Sector Development Grant	2,629	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	BUTEBO WARD DHOs Office	Sector Development Grant	12,000	0
Item : 312202 Machinery and Equipment				
Equipment - Assorted Medical Equipment-509	BUTEBO WARD Butebo Health Centre IV	Sector Development Grant	19,600	0
Machinery and Equipment - Power Backup-1097	BUTEBO WARD DHO.s Office	Sector Development Grant	8,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	BUTEBO WARD District Health Office	Sector Development Grant	9,100	0
Item : 312213 ICT Equipment				
ICT - Computers-734	BUTEBO WARD HDistrict Health Office	Sector Development Grant	14,000	0
Sector : Water and Environment			18,062	0
Programme : Rural Water Supply and Sanitation			18,062	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			18,062	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	BUTEBO WARD Water	Sector Development Grant	5,700	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	BUTEBO WARD Water Sector	Sector Development Grant	11,968	0
Item : 312213 ICT Equipment				
ICT - Assorted Hardware and Software Maintenance and Support-711	BUTEBO WARD Water	Sector Development Grant	394	0
Sector : Public Sector Management			444,558	0
Programme : District and Urban Administration			400,000	0
Capital Purchases				
Output : Administrative Capital			400,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	BUTEBO WARD District Head quarter	Transitional Development Grant	300,000	0

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Construction Services - Civil Works-392	BUTEBO WARD District Headquarters	District Discretionary Development Equalization Grant	100,000	0
Programme : Local Government Planning Services			44,558	0
Capital Purchases				
Output : Administrative Capital			44,558	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUTEBO WARD District Wide	District Discretionary Development Equalization Grant	10,559	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BUTEBO WARD District Headquarters	District Discretionary Development Equalization Grant	24,999	0
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	BUTEBO WARD District Headquarters	District Discretionary Development Equalization Grant	9,000	0
LCIII : Missing Subcounty			909,571	0
Sector : Education			774,606	0
Programme : Secondary Education			392,568	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			392,568	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTEBO SS	Missing Parish	Sector Conditional Grant (Non-Wage)	143,121	0
KABWANGASI SS	Missing Parish	Sector Conditional Grant (Non-Wage)	249,447	0
Programme : Skills Development			382,038	0
Lower Local Services				
Output : Skills Development Services			382,038	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabwangasi PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	259,445	0
NAGWERE TECHNICAL SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	122,593	0
Sector : Health			134,965	0
Programme : Primary Healthcare			134,965	0
Lower Local Services				

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Output : NGO Basic Healthcare Services (LLS)			4,999	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKORO SDAHEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,999	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			129,967	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTEBO HEALTH CENTRE IV	Missing Parish	Sector Conditional Grant (Non-Wage)	39,990	0
KABWANGASI HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	19,995	0
KAKORO HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	19,995	0
KANYUMU HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	19,995	0
NAGWERE HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	19,995	0
PUTTI HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	9,997	0