
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 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



KUTOSI KASSIM NASIBU

Date: 03/05/2022

**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	35,606	106,573	299%
Discretionary Government Transfers	2,673,201	2,195,430	82%
Conditional Government Transfers	15,754,961	12,709,106	81%
Other Government Transfers	629,726	258,486	41%
External Financing	350,000	258,739	74%
Total Revenues shares	19,443,494	15,528,334	80%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	2,710,806	2,366,632	2,039,019	87%	75%	86%
Finance	196,303	147,227	136,420	75%	69%	93%
Statutory Bodies	466,180	357,614	319,470	77%	69%	89%
Production and Marketing	1,567,669	916,144	659,302	58%	42%	72%
Health	2,904,485	2,791,506	2,383,340	96%	82%	85%
Education	9,541,638	7,259,163	5,682,161	76%	60%	78%
Roads and Engineering	465,317	252,800	234,025	54%	50%	93%
Water	715,190	694,100	546,980	97%	76%	79%
Natural Resources	229,058	191,305	135,159	84%	59%	71%
Community Based Services	366,954	252,307	170,324	69%	46%	68%
Planning	183,612	159,372	65,520	87%	36%	41%
Internal Audit	48,916	36,687	36,091	75%	74%	98%
Trade Industry and Local Development	47,365	35,524	34,025	75%	72%	96%
Grand Total	19,443,494	15,460,381	12,441,836	80%	64%	80%
<i>Wage</i>	<i>10,094,123</i>	<i>7,976,698</i>	<i>6,937,186</i>	<i>79%</i>	<i>69%</i>	<i>87%</i>
<i>Non-Wage Recurrent</i>	<i>5,658,094</i>	<i>3,918,213</i>	<i>3,525,747</i>	<i>69%</i>	<i>62%</i>	<i>90%</i>
<i>Domestic Devt</i>	<i>3,341,277</i>	<i>3,306,730</i>	<i>1,720,163</i>	<i>99%</i>	<i>51%</i>	<i>52%</i>
<i>Donor Devt</i>	<i>350,000</i>	<i>258,739</i>	<i>258,739</i>	<i>74%</i>	<i>74%</i>	<i>100%</i>

Vote:619 Butebo District**Quarter3****Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22**

The District realised 108%(5,248,235,102) out of shs 4,860,873,500 planned quarterly, implying 80% performance against the Annual estimates of shs 19,443,494,000. Over performance attributed to release of Capitation funds to Education Institutions and Developments grants three quarter release policy , although most Other Government transfers still under performed ie NUSAF III, YLP, Uganda Sanitation funds and ACDP All funds were disbursed to user Departments and by end of Quarter Three 61% had been expended.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	35,606	106,573	299 %
Local Services Tax	12,605	85,735	680 %
Land Fees	2,000	2,300	115 %
Local Hotel Tax	0	0	0 %
Application Fees	2,000	6,230	312 %
Business licenses	5,000	0	0 %
Sale of (Produced) Government Properties/Assets	2,000	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,000	0	0 %
Agency Fees	1,001	0	0 %
Market /Gate Charges	4,000	4,700	118 %
Other Fees and Charges	5,000	6,678	134 %
Group registration	1,000	930	93 %
2a.Discretionary Government Transfers	2,673,201	2,195,430	82 %
District Unconditional Grant (Non-Wage)	481,496	361,122	75 %
Urban Unconditional Grant (Non-Wage)	36,145	27,109	75 %
District Discretionary Development Equalization Grant	737,840	737,840	100 %
Urban Unconditional Grant (Wage)	132,543	99,407	75 %
District Unconditional Grant (Wage)	1,260,897	945,673	75 %
Urban Discretionary Development Equalization Grant	24,279	24,279	100 %
2b.Conditional Government Transfers	15,754,961	12,709,106	81 %
Sector Conditional Grant (Wage)	8,700,682	6,931,618	80 %
Sector Conditional Grant (Non-Wage)	3,605,207	2,546,706	71 %
Sector Development Grant	1,929,158	1,894,610	98 %
Transitional Development Grant	650,000	650,000	100 %
Pension for Local Governments	265,332	232,735	88 %
Gratuity for Local Governments	604,581	453,436	75 %
2c. Other Government Transfers	629,726	258,486	41 %
Support to PLE (UNEB)	7,201	0	0 %
Uganda Road Fund (URF)	322,425	125,920	39 %
Uganda Women Entrepreneurship Program(UWEP)	40,000	6,266	16 %
Youth Livelihood Programme (YLP)	70,000	0	0 %

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Neglected Tropical Diseases (NTDs)	0	0	0 %
Uganda Sanitation Fund (USF)	0	0	0 %
Agriculture Cluster Development Project (ACDP)	92,800	0	0 %
Micro Projects under Karamoja Development Programme	64,200	126,300	197 %
Parish Community Associations (PCAs)	33,100	0	0 %
3. External Financing	350,000	258,739	74 %
Global Alliance for Vaccines and Immunization (GAVI)	350,000	258,739	74 %
Total Revenues shares	19,443,494	15,528,334	80 %

Cumulative Performance for Locally Raised Revenues

The District realised 91% during the quarter implying 299% against the annual estimated local revenue. Over performance was attributed to under estimation of revenue during the lock down period but a supplementary budget was recently approved by Council

Cumulative Performance for Central Government Transfers

The District realised 107%(4,230,992,873) under conditional grants implying 82% performance against the Annual estimates, Over performance attributed to release of capitation grants to Education sectors.
Under Equalisation development grants the District realised 109%(731,810,142) implying 81% annual performance attributed to release policy

Cumulative Performance for Other Government Transfers

The District realised 96%(150,993,950) during the quarter, implying 41% annual performance. Under performance attributed to non performing ACDP, UWEP and YLP

Cumulative Performance for External Financing

The Entity realised 140%(122,715,200) during the quarter, implying 74%. performance. Over performance attributed to GAVI allocation

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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	379,952	360,664	95 %	94,988	149,705	158 %
District Production Services	1,187,717	298,638	25 %	291,643	229,060	79 %
Sub- Total	1,567,669	659,302	42 %	386,631	378,764	98 %
Sector: Works and Transport						
District, Urban and Community Access Roads	465,317	234,025	50 %	116,329	57,764	50 %
Sub- Total	465,317	234,025	50 %	116,329	57,764	50 %
Sector: Trade and Industry						
Commercial Services	47,365	34,025	72 %	11,841	12,463	105 %
Sub- Total	47,365	34,025	72 %	11,841	12,463	105 %
Sector: Education						
Pre-Primary and Primary Education	4,715,792	3,363,278	71 %	1,178,948	1,248,820	106 %
Secondary Education	3,742,208	1,518,869	41 %	935,552	762,204	81 %
Skills Development	903,278	646,899	72 %	225,819	290,770	129 %
Education & Sports Management and Inspection	180,360	153,116	85 %	40,557	71,193	176 %
Sub- Total	9,541,638	5,682,161	60 %	2,380,876	2,372,987	100 %
Sector: Health						
Primary Healthcare	2,089,006	1,651,735	79 %	522,251	568,604	109 %
District Hospital Services	110,000	55,000	50 %	27,500	0	0 %
Health Management and Supervision	705,479	676,605	96 %	176,370	251,917	143 %
Sub- Total	2,904,485	2,383,340	82 %	726,121	820,521	113 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	715,190	546,980	76 %	178,798	440,565	246 %
Natural Resources Management	229,058	135,159	59 %	57,264	53,155	93 %
Sub- Total	944,248	682,138	72 %	236,062	493,720	209 %
Sector: Social Development						
Community Mobilisation and Empowerment	366,954	170,324	46 %	61,081	98,109	161 %
Sub- Total	366,954	170,324	46 %	61,081	98,109	161 %
Sector: Public Sector Management						
District and Urban Administration	2,710,806	2,039,019	75 %	677,452	1,136,850	168 %
Local Statutory Bodies	466,180	319,470	69 %	116,045	115,772	100 %
Local Government Planning Services	183,612	65,520	36 %	45,903	24,926	54 %
Sub- Total	3,360,598	2,424,009	72 %	839,400	1,277,548	152 %
Sector: Accountability						
Financial Management and Accountability(LG)	196,303	136,420	69 %	49,076	48,770	99 %
Internal Audit Services	48,916	36,091	74 %	12,229	12,222	100 %

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	<i>Sub- Total</i>	<i>245,219</i>	<i>172,511</i>	<i>70 %</i>	<i>61,305</i>	<i>60,992</i>	<i>99 %</i>
Grand Total		19,443,494	12,441,836	64 %	4,819,647	5,572,868	116 %

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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	1,542,384	1,198,210	78%	283,227	409,648	145%
District Unconditional Grant (Non-Wage)	64,415	48,311	75%	16,104	16,104	100%
District Unconditional Grant (Wage)	409,476	307,107	75%	0	102,369	0%
Gratuity for Local Governments	604,581	453,436	75%	151,145	151,145	100%
Locally Raised Revenues	5,000	11,436	229%	1,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	113,585	85,188	75%	28,396	28,396	100%
Pension for Local Governments	265,332	232,735	88%	66,333	91,635	138%
Urban Unconditional Grant (Wage)	79,995	59,996	75%	19,999	19,999	100%
Development Revenues	1,168,422	1,168,422	100%	266,793	398,849	149%
District Discretionary Development Equalization Grant	78,562	78,562	100%	19,641	26,187	133%
Multi-Sectoral Transfers to LLGs_Gou	439,860	439,860	100%	84,653	146,620	173%
Transitional Development Grant	650,000	650,000	100%	162,500	226,042	139%
Total Revenues shares	2,710,806	2,366,632	87%	550,020	808,497	147%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	489,471	367,104	75%	122,368	122,858	100%
Non Wage	1,052,913	730,289	69%	262,978	448,224	170%
Development Expenditure						
Domestic Development	1,168,422	941,626	81%	292,106	565,769	194%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,710,806	2,039,019	75%	677,452	1,136,850	168%
C: Unspent Balances						
Recurrent Balances		100,818	8%			

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Wage	0		
Non Wage	100,818		
Development Balances	226,796	19%	
Domestic Development	226,796		
External Financing	0		
Total Unspent	327,613	14%	

Summary of Workplan Revenues and Expenditure by Source

The department realised 147% (808,497,000) representing 87% of the approved annual Budget. over performance under DDEG (133%), multi sectoral transfers to LLGs (173%) ,Transitional Development (139%) due to the three quarter policy of releases. Of the receipts 168%(1,136,850,000) was expended of which shs 122,858,000 was wage, shs 448,224,,000 was Non wage and development shs 565,769,000 leaving a balance of shs 327,613,000.

Reasons for unspent balances on the bank account

The balance on Account shs 327,613,000 was meant for: non wage(100,818,000) comprised of gratuity which files were still being processed, and Development grant(226,796,000) construction works were in progress but no certificate had been approved at the end of the quarter

Highlights of physical performance by end of the quarter

Paid salary, emoluments, pension and gratuity for January-March 2022, Administered and monitored all LLG administrative units, Health centres and Education Institution.conducted ; Consulted line ministries on Roads, OWC, Health, Education,water, Finance and community development issues;report submitted to Executive for discussion;Access, data capture, process and pay salary monthly District, sub county and Urban council staff;Pension data captured onto IPPS,

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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	196,303	147,227	75%	49,076	49,076	100%
District Unconditional Grant (Non-Wage)	50,000	37,500	75%	12,500	12,500	100%
District Unconditional Grant (Wage)	132,899	99,674	75%	33,225	33,225	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	13,404	10,053	75%	3,351	3,351	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	196,303	147,227	75%	49,076	49,076	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	146,303	98,922	68%	36,576	36,270	99%
Non Wage	50,000	37,498	75%	12,500	12,500	100%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	196,303	136,420	69%	49,076	48,770	99%
C: Unspent Balances						
Recurrent Balances						
Wage		10,806				
Non Wage		2				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		10,808	7%			

Summary of Workplan Revenues and Expenditure by Source

The Department realised 100% (49,076,000) implying 75% annual performance. Of the receipts 99% (48,770,000) was expended during the quarter as follows 99% (36,200,000) was wage, and 100% (12,500,000) was non wage leaving shs 10,808,000 balance.

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

The balance of shs 10,808,000 on wage was attributed to half pay balance for staff on interdiction and 2 finance staff not yet accessed on payroll

Highlights of physical performance by end of the quarter

Paid Staff salaries for Jan -Mar 2022, Revenue mobilization updated and reconciled. IFMS transaction of payment of salaries, deductions , pension and gratuity done from IFMs centers at Region. URA monthly returns filed, performance quarterly report submitted to Committee of Council

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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	466,180	357,614	77%	116,545	110,144	95%
District Unconditional Grant (Non-Wage)	219,082	164,311	75%	54,770	54,770	100%
District Unconditional Grant (Wage)	221,492	166,119	75%	55,373	55,373	100%
Locally Raised Revenues	25,606	27,183	106%	6,401	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	466,180	357,614	77%	116,545	110,144	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	221,492	134,618	61%	55,373	42,684	77%
Non Wage	244,688	184,852	76%	60,672	73,088	120%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	466,180	319,470	69%	116,045	115,772	100%
C: Unspent Balances						
Recurrent Balances		38,144	11%			
Wage		31,501				
Non Wage		6,643				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		38,144	11%			

Summary of Workplan Revenues and Expenditure by Source

The sector realised 95% (110,144,000) during the quarter implying 77% annual performance. Of the receipts 100% (115,772,000) was expended as follows: wage 77% (shs42,684,000); Non wage 120% shs 73,088,000 leaving a balance of shs 38,144,000 unspent.

Reasons for unspent balances on the bank account

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Balance on Account of shs 38,144,000 was meant for wage shs 31,501,000 for LC III Chairperson that kept bouncing back from IPPS system; Non wage shs 6,643,000 for activities rolled over to quarter 4

Highlights of physical performance by end of the quarter

Staff and Political leaders wages for Jan-Mar 2022, District Council meetings held once, Standing committee received and reviewed departmental budgets and reports ; PAC reviewed Quarter 2 Internal Audit reports, District Land Board approved 22 applications for titling, 3 physical planning committees held, 16 sites visited ; DSC confirmed 8 staff promoted 1 recommended 2 staff for study leave , regularized 16 staff and advertised and shortlisted for CDO, Planner, and road inspectors) and ; Contract committee approved and recommended road gangs for appointment , projects for award. Evaluation committees meeting held.

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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	1,417,424	800,447	56%	354,356	107,301	30%
Locally Raised Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	92,800	0	0%	23,200	0	0%
Sector Conditional Grant (Non-Wage)	1,065,893	560,147	53%	266,473	27,201	10%
Sector Conditional Grant (Wage)	258,731	240,300	93%	64,683	80,100	124%
Development Revenues	150,244	115,697	77%	37,561	15,534	41%
Sector Development Grant	150,244	115,697	77%	37,561	15,534	41%
Total Revenues shares	1,567,669	916,144	58%	391,917	122,834	31%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	258,731	233,506	90%	64,683	74,141	115%
Non Wage	1,158,693	391,651	34%	289,673	280,479	97%
Development Expenditure						
Domestic Development	150,244	34,145	23%	32,275	24,145	75%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,567,669	659,302	42%	386,631	378,764	98%
C: Unspent Balances						
Recurrent Balances		175,290	22%			
Wage		6,794				
Non Wage		168,496				
Development Balances		81,552	70%			
Domestic Development		81,552				
External Financing		0				
Total Unspent		256,842	28%			

Summary of Workplan Revenues and Expenditure by Source

The Sector realised 31% (122,834,000) of the quarterly estimates, implying 58 % Annual performance. Under performance attributed to partial release of Parish model funds. Of the receipts 98% shs 378,762,000 was expended of which shs 74,141,000 was wage; shs 280,479,000 was non wage and Shs 24,145,000 development leaving a balance of shs 256,842,000 unspent.

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

The Balance unspent is Shs 256,842,000 on Account meant for wage 6,794,000; Non wage shs 168,496,000 for parish development model pending preparation of enterprise group and PDM SACCOs and development 81,552,000 still under procurement.

Highlights of physical performance by end of the quarter

Paid staff salary for Jan- Mar 2022 Banana plantation maintained, trained farmers , Agri-technologies sourced. Maintained office vehicle.

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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	2,236,215	2,214,497	99%	559,054	653,272	117%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	308,406	491,440	159%	77,101	78,919	102%
Sector Conditional Grant (Wage)	1,927,809	1,723,057	89%	481,952	574,352	119%
Development Revenues	668,270	577,009	86%	167,067	228,805	137%
External Financing	350,000	258,739	74%	87,500	122,715	140%
Sector Development Grant	318,270	318,270	100%	79,567	106,090	133%
Total Revenues shares	2,904,485	2,791,506	96%	726,121	882,077	121%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,927,809	1,542,302	80%	481,952	539,770	112%
Non Wage	308,406	463,332	150%	77,101	54,529	71%
Development Expenditure						
Domestic Development	318,270	118,966	37%	79,567	78,507	99%
External Financing	350,000	258,739	74%	87,500	147,715	169%
Total Expenditure	2,904,485	2,383,340	82%	726,121	820,521	113%
C: Unspent Balances						
Recurrent Balances		208,863	9%			
Wage		180,755				
Non Wage		28,108				
Development Balances		199,304	35%			
Domestic Development		199,304				
External Financing		0				
Total Unspent		408,167	15%			

Summary of Workplan Revenues and Expenditure by Source

The Department realised 121% (882,077,000) of the quarterly estimates implying 96% Annual performance. Over performance attributed to external financing realized and development grant three quarter policy. Of the receipts 113% (820,521,000) was expended as follows ; wage shs 539,770,000; Non wage shs 54,529,000; Development shs 78,507,000 and External financing shs 147,718,000 leaving a balance ushs 408,167,000 unspent.

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Reasons for unspent balances on the bank account

The balance of shs 408,167,000 was meant for wage shs180,755,000, shs 28,108,000 non wage for COVID related activities ;shs 199,304,000 for development pending certification (works still in progress).

Highlights of physical performance by end of the quarter

Salary for Oct -Dec 2021 paid, supervised and monitored Health facilities including COVID 19 surveillance, procured Utra sound Scanner, COVID-19 responses through Health education, vaccination and enforcement. PHC Nonnwage to health centers, RBF Support to health centers; quarterly review meeting, district health team meetings, sensitization meetings; social mobilization /radio talk shows Political monitoring; integrated support supervision and office operations, Covid 19 vaccination campaign, Polio campaign

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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	8,711,666	6,429,191	74%	2,177,917	2,381,697	109%
District Unconditional Grant (Wage)	48,574	36,431	75%	12,144	12,144	100%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Other Transfers from Central Government	7,201	0	0%	1,800	0	0%
Sector Conditional Grant (Non-Wage)	2,136,749	1,424,499	67%	534,187	712,250	133%
Sector Conditional Grant (Wage)	6,514,142	4,968,261	76%	1,628,535	1,657,304	102%
Development Revenues	829,972	829,972	100%	207,493	276,657	133%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Development Grant	829,972	829,972	100%	207,493	276,657	133%
Total Revenues shares	9,541,638	7,259,163	76%	2,385,409	2,658,355	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,562,716	4,257,662	65%	1,640,679	1,442,460	88%
Non Wage	2,148,950	1,424,499	66%	532,704	930,528	175%
Development Expenditure						
Domestic Development	829,972	0	0%	207,493	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	9,541,638	5,682,161	60%	2,380,876	2,372,987	100%
C: Unspent Balances						
Recurrent Balances		747,030	12%			
Wage		747,030				
Non Wage		0				
Development Balances		829,972	100%			
Domestic Development		829,972				
External Financing		0				
Total Unspent		1,577,001	22%			

Vote:619 Butebo District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department realised 111% (2,658,355,000) during the quarter implying 76% annual performance. Of the receipts 100% (shs 2,372,987,000) expended . Of which shs 1,442,460,000 was wage and shs 930,528,000 was non wage leaving shs 1,577,001,000 unspent

Reasons for unspent balances on the bank account

The balance of shs 1,577,001,000 was meant for;- wage shs 747,030,000 for Kachuru seed secondary teachers being recruited ;and shs 829,972,000 development pending certification on work for Kachuru Seed School construction ,pit latrine construction and supply of desks

Highlights of physical performance by end of the quarter

Paid salary for primary secondary and tertiary staff Jan - Mar 2022 , ,monitoring of SFG projects and UGIFT project, Monitoring and supervision of schools including follow up to ensure that schools are inspected conducted.Held meetings with school teachers to explain and disseminate various guidelines, policies and circulars.UPE and USE capitation grants transferred to institutions.Held departmental meetings to analyze inspection reports and agree on corrective actions.

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	386,317	173,800	45%	96,579	44,252	46%
District Unconditional Grant (Wage)	63,892	47,880	75%	15,973	15,973	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	322,425	125,920	39%	80,606	28,279	35%
Development Revenues	79,000	79,000	100%	19,750	26,333	133%
District Discretionary Development Equalization Grant	79,000	79,000	100%	19,750	26,333	133%
Total Revenues shares	465,317	252,800	54%	116,329	70,585	61%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	63,892	42,399	66%	15,973	14,023	88%
Non Wage	322,425	125,193	39%	80,606	27,641	34%
Development Expenditure						
Domestic Development	79,000	66,434	84%	19,750	16,101	82%
External Financing	0	0	0%	0	0	0%
Total Expenditure	465,317	234,025	50%	116,329	57,764	50%
C: Unspent Balances						
Recurrent Balances						
		6,208	4%			
Wage		5,481				
Non Wage		727				
Development Balances						
		12,566	16%			
Domestic Development		12,566				
External Financing		0				
Total Unspent		18,774	7%			

Summary of Workplan Revenues and Expenditure by Source

The Sector realized 61% (70,585,000) against Quarterly estimate representing 54% annual performance. Under performance attributed to low release of URF . Of the receipt 50% (57,764,000) was expended as below; Wages shs 14,023,000; shs 27,641,000 on Now wage and shs 16,101,000 on development leaving shs 18,774,000

Vote:619 Butebo District

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

The sector registered an unspent balance of 18,774,000 meant for : wage shs 5,481,000 this is attributed to staff who had not accessed the pay roll, shs 727,000 non wage and 12,566,000 development fund meant for gravelling fuel yet to be paid

Highlights of physical performance by end of the quarter

Staff salaries paid at the District headquarters .Gravel quarry acquired and excavation and placing on road done . District roads routinely maintained, 1.2 kms of urban council roads Mechanically maintained, 5.4km of District roads Periodically maintained, District Road Committee meeting held, Road Equipment repaired and maintained, Allowances for supervision and monitoring paid. Wages for road gangs paid.

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	84,518	63,428	75%	21,130	21,130	100%
District Unconditional Grant (Wage)	36,000	27,039	75%	9,000	9,000	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	48,518	36,389	75%	12,130	12,130	100%
Development Revenues	630,672	630,672	100%	157,668	210,224	133%
Sector Development Grant	630,672	630,672	100%	157,668	210,224	133%
Total Revenues shares	715,190	694,100	97%	178,798	231,354	129%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	36,000	15,303	43%	9,000	949	11%
Non Wage	48,518	27,043	56%	12,130	7,580	62%
Development Expenditure						
Domestic Development	630,672	504,634	80%	157,668	432,036	274%
External Financing	0	0	0%	0	0	0%
Total Expenditure	715,190	546,980	76%	178,798	440,565	246%
C: Unspent Balances						
Recurrent Balances		21,082	33%			
Wage		11,736				
Non Wage		9,346				
Development Balances		126,038	20%			
Domestic Development		126,038				
External Financing		0				
Total Unspent		147,120	21%			

Summary of Workplan Revenues and Expenditure by Source

The Sector realised 129% (231,354,000) against the quarterly estimates, implying 97% annual performance. Over performance attributed to development grant realized 133% due to three quarter policy. Of the receipts 246% (440,565,000) was expended of which shs 949,000 was wage, shs 7,580,000 was non wage and shs 432,036,000 was development leaving shs 147,120,000 balance

Vote:619 Butebo District**Quarter3**

Reasons for unspent balances on the bank account

The balance (shs 147,120,000)was meant for wage (Shs 11,736,000) ; Non wage Shs 9,346 000 and development shs 126,038,000 pending certification of Works and deferred procurement of motor vehicle by Ministry of Water and water testing Kit

Highlights of physical performance by end of the quarter

Staff salary paid for Jan to Mar 2022, extension workers meetings ,water quality testing , submission of Q2 report ,2 motor cycles serviced ,borehole assessment ,spot supervision and payment of retention monies.

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	151,013	113,259	75%	37,753	37,753	100%
District Unconditional Grant (Non-Wage)	4,000	3,000	75%	1,000	1,000	100%
District Unconditional Grant (Wage)	111,656	83,742	75%	27,914	27,914	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	8,957	6,718	75%	2,239	2,239	100%
Urban Unconditional Grant (Wage)	26,400	19,800	75%	6,600	6,600	100%
Development Revenues	78,045	78,045	100%	19,511	26,015	133%
District Discretionary Development Equalization Grant	78,045	78,045	100%	19,511	26,015	133%
Total Revenues shares	229,058	191,305	84%	57,264	63,768	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	138,056	86,875	63%	34,514	28,200	82%
Non Wage	12,957	9,718	75%	3,239	3,718	115%
Development Expenditure						
Domestic Development	78,045	38,566	49%	19,511	21,236	109%
External Financing	0	0	0%	0	0	0%
Total Expenditure	229,058	135,159	59%	57,264	53,155	93%
C: Unspent Balances						
Recurrent Balances		16,667	15%			
Wage		16,667				
Non Wage		0				
Development Balances		39,479	51%			
Domestic Development		39,479				
External Financing		0				
Total Unspent		56,146	29%			

Vote:619 Butebo District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department realised 111% (63,768,000) during the quarter, implying 84% annual performance. Over performance attributed to DDEG released at 133%. Of the receipts 93% (53,155,000) was spent viz; wages shs 28,200,000, Non wage shs 3,718,000 and development shs 21,236,000 leaving shs 56,146,000.

Reasons for unspent balances on the bank account

The balance (shs 56,479,000) was meant for:- wage shs 16,667,000 as acting allowance for HOD and shs 39,479,000 development for titling of 2 schools and pending certification of works on fencing District headquarters.

Highlights of physical performance by end of the quarter

Staff salary for Jan-Mar 2022 paid, Environment surveillance and monitoring conducted, identified tree seedling beneficiary and trained on climate change. fencing of district Land

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	366,954	252,307	69%	91,739	166,214	181%
District Unconditional Grant (Non-Wage)	4,000	3,000	75%	1,000	1,000	100%
District Unconditional Grant (Wage)	122,986	92,240	75%	30,747	30,747	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	207,300	132,566	64%	51,825	126,300	244%
Sector Conditional Grant (Non-Wage)	27,112	20,334	75%	6,778	6,778	100%
Urban Unconditional Grant (Wage)	5,556	4,167	75%	1,389	1,389	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	366,954	252,307	69%	91,739	166,214	181%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	128,542	77,612	60%	1,389	25,576	1,841%
Non Wage	238,412	92,712	39%	59,692	72,533	122%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	366,954	170,324	46%	61,081	98,109	161%
C: Unspent Balances						
Recurrent Balances		81,983	32%			
Wage		18,794				
Non Wage		63,189				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		81,983	32%			

Vote:619 Butebo District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department realised 181% (166,214,000) of the quarterly estimates implying 69% annual performance. Under performance attributed to non performing OGT for UWEP and YLP. Of the receipts 161% shs 98,109,000 was expended of which shs 25,576,000 was wage and shs 72,533,000 was non wage leaving a balance of shs 81,983,000.

Reasons for unspent balances on the bank account

Balance of shs 81,983,000 was meant for wage shs 18,794,000 for staff yet to access payroll and shs 63,189,000 non wage pending approval of Micro projects.

Highlights of physical performance by end of the quarter

Staff salaries for Jan-Mar 2022 paid ; Prepared of Micro project beneficiary groups for funding ;Honorarium to ICOLEW Instructors paid; Motorcycle maintained and repaired;Assorted office supplies procured; Gender mainstreaming & Compliance at LLG level conducted; Data collection, social inquiry, Attending court, Tracing and resettling OVCs; Quarterly District Youth Council Executive Meeting conducted; General Assembly for District Union of Persons with Disability conducted, Quarterly meeting of Council for Disability , Older Person's Council and women council conducted; Quarterly workplace inspection and enforcement of compliance to employment standards conducted.

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	96,960	72,720	75%	24,240	24,240	100%
District Unconditional Grant (Non-Wage)	40,560	30,420	75%	10,140	10,140	100%
District Unconditional Grant (Wage)	56,400	42,300	75%	14,100	14,100	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Development Revenues	86,652	86,652	100%	21,663	28,884	133%
District Discretionary Development Equalization Grant	86,652	86,652	100%	21,663	28,884	133%
Total Revenues shares	183,612	159,372	87%	45,903	53,124	116%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	56,400	32,636	58%	14,100	13,200	94%
Non Wage	40,560	17,092	42%	10,140	11,012	109%
Development Expenditure						
Domestic Development	86,652	15,792	18%	21,663	714	3%
External Financing	0	0	0%	0	0	0%
Total Expenditure	183,612	65,520	36%	45,903	24,926	54%
C: Unspent Balances						
Recurrent Balances						
		22,992	32%			
Wage		9,664				
Non Wage		13,328				
Development Balances						
		70,860	82%			
Domestic Development		70,860				
External Financing		0				
Total Unspent		93,852	59%			

Summary of Workplan Revenues and Expenditure by Source

The department realised 116%(53,124,000) of the quarterly estimates implying 87% Annual performance. Over performance is attributed to DDEG released at 133% due to policy. Of the receipts, 54%(24,926,000) was spent on; wage shs 13,200,000 , Non wage shs 11,012,000 and development shs 714,000 leaving balance of shs 93,852,000

Vote:619 Butebo District**Quarter3**

Reasons for unspent balances on the bank account

Balance of shs 93,852,000 was meant for ; staff wages shs 9,664,000 for absent District Planner yet to be recruited , shs 13,328,000 non wage due to roll over of activities and Development shs 70,860,000 pending certification of works done for completion of District washrooms and delayed procurement process for Office equipment.

Highlights of physical performance by end of the quarter

Staff salary for Oct-Dec 2021 paid Budget frame work paper for FY 2022/23 and Quarter 2 PBS performance report for FY 2021/22 prepared and submitted, the district NSI standard Indicators complied and submitted to UBOS, Demographic data collected on enrollment in all educational establishments, Wage and pension Staff shortfalls for 2021/22 prepared and submitted to MOFPED

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	48,916	36,687	75%	12,229	12,229	100%
District Unconditional Grant (Non-Wage)	16,000	12,000	75%	4,000	4,000	100%
District Unconditional Grant (Wage)	25,728	19,296	75%	6,432	6,432	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	7,188	5,391	75%	1,797	1,797	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	48,916	36,687	75%	12,229	12,229	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	32,916	24,591	75%	8,229	8,222	100%
Non Wage	16,000	11,500	72%	4,000	4,000	100%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	48,916	36,091	74%	12,229	12,222	100%
C: Unspent Balances						
Recurrent Balances						
Wage		96				
Non Wage		500				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		596	2%			

Summary of Workplan Revenues and Expenditure by Source

The Department realised 100% (12,229,000) of its quarterly planned income implying 75% annual performance.. Of the receipts 100% (12,222,000) was expended of which wages 100% (8,222,000) and Non wage 100% (4,000,000) leaving shs 596,000 unspent

Vote:619 Butebo District

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

Balance of shs 596,000 was meant for wages shs 96,000 due to acting Urban Internal Auditor not given acting allowance and Non wage shs 500,000 for activities rolled over for implementation in quarter four.

Highlights of physical performance by end of the quarter

Paid staff salaries for Jan -mar 2022 ,Audited UPE utilisation in 31 primary schools , human resource gaps, verified the siting and drilling of 13 boreholes, rehabilitation of 10 boreholes, visited 4 roads under mechanised maintenance , 5 community access roads and second quarter audit report submitted

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	47,365	35,524	75%	11,841	11,841	100%
District Unconditional Grant (Non-Wage)	6,000	4,500	75%	1,500	1,500	100%
District Unconditional Grant (Wage)	31,793	23,845	75%	7,948	7,948	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	9,572	7,179	75%	2,393	2,393	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	47,365	35,524	75%	11,841	11,841	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	31,793	23,656	74%	7,948	8,570	108%
Non Wage	15,572	10,369	67%	3,893	3,893	100%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	47,365	34,025	72%	11,841	12,463	105%
C: Unspent Balances						
Recurrent Balances						
		1,499	4%			
Wage		189				
Non Wage		1,310				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,499	4%			

Summary of Workplan Revenues and Expenditure by Source

The Department realised 100 % (11,841,000) implying 75% annual performance. Of the receipts 105% (12,463,000) was expended of which shs 8,570,000 was wage and shs 3,893,000 was non wage leaving shs 1,499,000 unspent

Vote:619 Butebo District

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

The balance of shs 1,499,000- was meant for wage shs 189,000 and shs 1,310,000 non wage unspent was meant for cooperatives mobilization and outreach services

Highlights of physical performance by end of the quarter

Paid staff salary for Jan - Mar. 2022, Parish Development SACCOs prepared for registration and funding ,PDM enterprises groups identified ,and registered ,Training and supervision of Emyooga SACCOs;Visiting business premises ; Registering new businesses Collecting baseline data on business enterprises and profile tourism activities in the district

Vote:619 Butebo District

Quarter3

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	District activities at all levels monitored and supervised Quarterly reports Prepared and submitted to various ministries ALL Heads of Departments assessed and appraised Technical support and guidance to departments and Lower Local government councils provided Monitor and supervise all district activities Prepare and submit Quarterly reports to different ministries Assess and appraise all Heads of Departments Technical Support and guide departments and Lower Local Governments provided	Consulted line ministries and departments on Roads, PDM Health, Education, water, Finance and community development issues.Supervised and Monitored LLGs Administration and management.Issue d appointments to all recruited			Staff salary for Jan - March paid Approved,Quarterly reports Consulted line ministries and departments on Roads,PDM Health, Education, water, Finance and community development issues.Supervised and Monitored LLGs Administration and management.Issue d appointments to all recruited AND promoted some staff
221007 Books, Periodicals & Newspapers	2,880	1,360	47 %		0
221009 Welfare and Entertainment	1,500	4,010	267 %		60
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		0
222003 Information and communications technology (ICT)	1,000	250	25 %		0
223005 Electricity	1,200	2,460	205 %		1,860
227001 Travel inland	9,600	8,602	90 %		3,825

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227004 Fuel, Lubricants and Oils	20,000	16,000	80 %	6,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	37,180	33,182	89 %	11,745
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,180	33,182	89 %	11,745
Reasons for over/under performance:				
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(85%) 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	(99%) District staff, Sub county staff and urban council	(90%) District staff, Sub county staff and urban council	()	(90%)District staff, Sub county staff and urban council
%age of staff whose salaries are paid by 28th of every month	(99%) District, sub county and Urban council staff salary paid	(98%) District, sub county and Urban council staff salary pai	()	(98%)District, sub county and Urban council staff salary pai
%age of pensioners paid by 28th of every month	(99%) Decentralized and approved pensioners paid	(89%) Decentralized and approved pensioners paid	()	(89%)Decentralized and approved pensioners paid
Non Standard Outputs:	staff and Pension data captured onto IPPS, ERegistration, IFMS and PCA staff and Pension data captured onto IPPS, E-Registration, IFMS and PCA	staff and Pension data captured onto IPPS, ERegistration, IFMS and PCA staff and Pension data captured onto IPPS, ERegistration, IFMS and PCA		staff and Pension data captured onto IPPS, ERegistration, IFMS and PCA staff and Pension data captured onto IPPS, ERegistration, IFMS and PCA
211101 General Staff Salaries	489,471	367,104	75 %	122,858
212102 Pension for General Civil Service	265,332	230,993	87 %	90,503
213002 Incapacity, death benefits and funeral expenses	1,096	1,000	91 %	1,000
213004 Gratuity Expenses	604,581	351,692	58 %	248,399
221011 Printing, Stationery, Photocopying and Binding	1,000	990	99 %	490
227001 Travel inland	1,500	6,988	466 %	4,783
227004 Fuel, Lubricants and Oils	8,000	3,996	50 %	0
Wage Rect:	489,471	367,104	75 %	122,858
Non Wage Rect:	881,509	595,658	68 %	345,175
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,370,981	962,762	70 %	468,033
Reasons for over/under performance: Lack of IFMS system at the District				
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 Intercity, Retirement, Contracts mgt, Performance mgt & appraisal , Human resource mgt, Organization communication	()	()	()	
Availability and implementation of LG capacity building policy and plan	(1) CBG plan approved	() CBG plan available and approved		()	()CBG plan available and approved
Non Standard Outputs:	Orientation of New Political Leaders conducted				
221002 Workshops and Seminars	32,226	11,205	35 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	32,226	11,205	35 %		1,000
External Financing:	0	0	0 %		0
Total:	32,226	11,205	35 %		1,000
Reasons for over/under performance:	In adequate funding to support staff for long study				
Output : 138104 Supervision of Sub County programme implementation					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 138105 Public Information Dissemination					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:	Offices sanitation maintained Offices secured	Offices sanitation maintained Offices securedProcure compound cleaning materials pay casual laborer allowances Procure toiletries Pay monthly Guard staff allowances		Offices sanitation maintained Offices securedProcure compound cleaning materials pay casual laborer allowances Procure toiletries Pay monthly Guard staff allowances	
211103 Allowances (Incl. Casuals, Temporary)	2,400	975	41 %		0
223004 Guard and Security services	3,600	1,800	50 %		0

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224004 Cleaning and Sanitation	2,000	1,000	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	3,775	47 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	3,775	47 %	0
Reasons for over/under performance: Lack of Mowing Equipment				
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	Monthly Payrollfor all staffs printed printing monthly payroll	Monthly Payroll for all staffs printed printing monthly payroll Monthly Payroll for all staffs printed printing monthly payroll		Monthly Payroll for all staffs printed printing monthly payroll Monthly Payroll for all staffs printed printing monthly payroll
221011 Printing, Stationery, Photocopying and Binding	5,639	1,900	34 %	490
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,639	1,900	34 %	490
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,639	1,900	34 %	490
Reasons for over/under performance:				
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(90%) Record staff trained in records managment	() NA	()	()NA
Non Standard Outputs:	Record keeping well managed Staff mentored in record management Files for different staffs submitted to DSC for confirmation and action Filing stationeryprocured	Procure assorted stationery Receiving and filling documents,Sorting and Classifying Documents,File census,and File weeding		Procure assorted stationery Receiving and filling documents,Sorting and Classifying Documents,File census,and File weeding
211103 Allowances (Incl. Casuals, Temporary)	4,000	2,000	50 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	2,085	209 %	2,085
227001 Travel inland	1,000	6,000	600 %	3,540
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	10,085	168 %	5,625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	10,085	168 %	5,625
Reasons for over/under performance: Lack of adequate storage equipment				

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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
Output : 138112 Information collection and management					
N/A					
Non Standard Outputs:	Computer Maintenance conducted Antivirus procured	Computer Maintenance conducted Antivirus procuredComputer Maintenance conducted Antivirus procured			Computer Maintenance conducted Antivirus procured Computer Maintenance conducted Antivirus procured
222003 Information and communications technology (ICT)	1,000	500	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	500	50 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	500	50 %		0
Reasons for over/under performance: Inadequate funding to the Sector					
Capital Purchases					
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased	() N/A	(NA) NA		()	()NA
No. of existing administrative buildings rehabilitated	() N/A	() NA		()	()MA
No. of administrative buildings constructed	(1) Ground floor Finishes and fittings done	()		()	()
No. of vehicles purchased	() N/A	()		()	()
No. of motorcycles purchased	() N/A	()		()	()
Non Standard Outputs:	Construction of the First floor Administration Offices Completed Safe for finance office procured Construction of Butebo SC HQ Completed	Certification of works and processing payments Ground floor Finishes and fittings done			Certification of works and processing payments Floor tiling,painting ,fitting glasses and electrical wiring in progress
312101 Non-Residential Buildings	686,336	490,561	71 %		124,909
312211 Office Equipment	10,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	696,336	490,561	70 %		124,909
External Financing:	0	0	0 %		0
Total:	696,336	490,561	70 %		124,909

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Quarter3

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Delayed completion of works					
<i>Total For Administration : Wage Rect:</i>	489,471	367,104	75 %		122,858
<i>Non-Wage Reccurent:</i>	939,328	645,101	69 %		363,035
<i>GoU Dev:</i>	728,562	501,766	69 %		125,909
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	2,157,362	1,513,971	70.2 %		611,802

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Quarter3

Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	(31-08-2021) Financial report prepared and submitted to OAG Update Financial records, generate Financial statements , consolidate and submit report	() NA		()	()NA
Non Standard Outputs:	Accountable stationery procured. Finance staff facilitated to carry out Banking Procure accountable stationery for district and LLGs. Maintain and fuel means of transport to facilitate banking transactions Supervise all Finance staff Supervision and appraisal of staff Maintenance of equipment and means of transport Supervision and appraisal of staff	Preparation of Monthly , Quarterly and Annual Financial reports. Supervision of Finance staff.Update Financial records, generate Financial statements , consolidate and submit report			Preparation of Monthly , Quarterly and Annual Financial reports. Supervision of Finance staff.Update Financial records, generate Financial statements , consolidate and submit report
211101 General Staff Salaries	146,303	98,922	68 %		36,270
221002 Workshops and Seminars	4,413	3,309	75 %		1,103
221011 Printing, Stationery, Photocopying and Binding	2,200	1,650	75 %		550
227001 Travel inland	2,187	1,639	75 %		547
Wage Rect:	146,303	98,922	68 %		36,270
Non Wage Rect:	8,800	6,598	75 %		2,200
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	155,103	105,520	68 %		38,470
Reasons for over/under performance:	Low Local Revenue base				
Output : 148102 Revenue Management and Collection Services					

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Value of LG service tax collection	(132000000) LST collected from staff on the payroll and business community	() LST collected from staff on the payroll and business community	()	()LST collected from staff on the payroll and business community
Value of Hotel Tax Collected	(1000000) LHT collected from Hotels and Lodges	() NA	()	()NA
Value of Other Local Revenue Collections	(112358000) Lands fees, Market dues, Licenses, Registration of groups, Birth and Death, Other fees and charges	() Lands fees, Market dues, Licenses, Registration of groups, Birth and Death, Other fees and charges	()	()Lands fees, Market dues, Licenses, Registration of groups, Birth and Death, Other fees and charges
Non Standard Outputs:	Revenue enhancement plan prepared and implemented. support revenue mobilisation drive conducted at all LLGs Local revenue registers updated	Revenue Mobilization , Market Assessment prepared and implemented. Local revenue registers updated		Revenue Mobilization , Market Assessment prepared and implemented. Local revenue registers updated
221002 Workshops and Seminars	2,500	1,875	75 %	625
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %	250
227001 Travel inland	3,000	2,250	75 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,500	4,875	75 %	1,625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,500	4,875	75 %	1,625
Reasons for over/under performance:	Low revenue tax base. adverse weather conditions and Animal quarantine			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2022-05-20) Annual work plan approved by Council	() NA	()	()NA
Date for presenting draft Budget and Annual workplan to the Council	(2021-03-31) Draft Budgets and work plans laid before Council	() NA	()	()NA

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Non Standard Outputs:		Budget conference conducted LLGs Budget preparation supervised and supported Planning figures and guidelines disseminated followed Budget Adjustments prepared and approved Organize Budget consultative meeting Support , mentor and guide LLGs in Budgeting. Organize Budget and performance review meetings. Ensure supplementary funds, re allocations and other budget adjustments are approved and implemented	Budgeting. Budget and performance review meetings conducted. Ensure supplementary funds, re-allocations and other budget adjustments are approved and implemented		
221002	Workshops and Seminars	4,000	3,000	75 %	1,000
221011	Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %	500
227001	Travel inland	1,500	1,125	75 %	375
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,500	5,625	75 %	1,875
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,500	5,625	75 %	1,875
Reasons for over/under performance:		Budget cuts			
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:		Accounting documents posted, update and maintained at the District and LLGs Accounting documents posted, updated, reconciled and well maintained at District and LLGs Support supervision conducted to all LLG	Accounting documents posted, update and maintained at the District and LLGs Accounting documents posted, updated, reconciled and well maintained at District and LLGs Support supervision conducted to all LLG		
227001	Travel inland	8,000	6,000	75 %	2,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	6,000	75 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	6,000	75 %	2,000

Reasons for over/under performance:

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(2021-08-28)	() NA	()	()NA
Non Standard Outputs:	Annual financial statements submitted to OAG and AGO	Audit queries replied and responses submitted	Preparation of Management and Quarterly, Half year and nine months accounts submitted	Audit queries replied and responses submitted
	Quarterly, Half year and nine months Financial statements prepared and submitted to AGO. Audit queries replied and responses submitted	Preparation of Management and Quarterly, Half year and nine months Financial statements prepared and submitted to AGO. Audit queries replied and responses submitted	Preparation of Management and Quarterly, Half year and nine months Financial statements prepared and submitted to AGO. Audit queries replied and responses submitted	Preparation of Management and Quarterly, Half year and nine months Accounts submitted
221011 Printing, Stationery, Photocopying and Binding	7,200	5,400	75 %	1,800
227001 Travel inland	3,000	2,250	75 %	750

Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,200	7,650	75 %	2,550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,200	7,650	75 %	2,550

Reasons for over/under performance:

Output : 148106 Integrated Financial Management System

N/A

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Non Standard Outputs:	Monthly salaries for all staffs who are on payroll were paid. IFMS equipment were maintained and repaired Procured assorted stationary- for IFMS Printer	Monthly salaries for all staffs who are on payroll were paid.	Monthly salaries for all staffs who are on payroll were paid.	Monthly salaries for all staffs who are on payroll were paid.
221016 IFMS Recurrent costs	9,000	6,750	75 %	2,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	6,750	75 %	2,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	6,750	75 %	2,250
Reasons for over/under performance:	Absence of IFMS system installed at District Headquarters			
<i>Total For Finance : Wage Rect:</i>	<i>146,303</i>	<i>98,922</i>	<i>68 %</i>	<i>36,270</i>
<i>Non-Wage Reccurent:</i>	<i>50,000</i>	<i>37,498</i>	<i>75 %</i>	<i>12,500</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>196,303</i>	<i>136,420</i>	<i>69.5 %</i>	<i>48,770</i>

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Technical and political leaders salary planned Executive membertravels planned Vehicle maintained and running expenses planned Executive welfare planned Pay salary for staff and political leaders. Facilitate inland and out side travels for Political leaders Vehicle running and maintenance expenses	Technical and political leaders staff salaries for Jul- Mar paid Allowances to District and Sub county Councillors paid, LC! chairpersons allowances paid Vehicle maintenance and office running expenses Stationery, photocopying and printing the Council documents ,minutes for all honorable members			Technical and political leaders staff salaries for Jan- Mar paid Allowances to District and Sub county Councillors paid, LC! chairpersons allowances paid Vehicle maintenance and office running expenses Stationery, photocopying and printing the Council documents ,minutes for all honorable members
211101 General Staff Salaries	200,896	125,178	62 %		40,109
221007 Books, Periodicals & Newspapers	1,200	960	80 %		960
221011 Printing, Stationery, Photocopying and Binding	2,880	540	19 %		0
221012 Small Office Equipment	2,000	680	34 %		180
227001 Travel inland	7,680	18,671	243 %		7,961
227004 Fuel, Lubricants and Oils	20,800	17,894	86 %		7,444
Wage Rect:	200,896	125,178	62 %		40,109
Non Wage Rect:	34,560	38,745	112 %		16,545
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	235,456	163,923	70 %		56,654
Reasons for over/under performance: In adequate local revenue to facilitate Council business					
Output : 138202 LG Procurement Management Services					
N/A					

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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;	Bidders invited to provide Works, Supplies & services to the District; Contracts Committee Meetings conducted; Evaluation Committee Meetings held,Contracts awarded, Contract agreement signed and Project managers nominated for appointment	Bidders invited to provide Works, Supplies & services to the District; Contracts Committee Meetings conducted; Evaluation Committee Meetings held,Contracts awarded, Contract agreement signed and Project managers nominated for appointment	
221001	Advertising and Public Relations	2,000	6,300	315 %	4,200
221002	Workshops and Seminars	5,500	2,420	44 %	1,120
221009	Welfare and Entertainment	1,000	7,150	715 %	7,150
221011	Printing, Stationery, Photocopying and Binding	2,000	4,754	238 %	2,980
Wage Rect:		0	0	0 %	0
Non Wage Rect:		10,500	20,624	196 %	15,450
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		10,500	20,624	196 %	15,450
Reasons for over/under performance:		Lack of heavy duty Printer			

Output : 138203 LG Staff Recruitment Services

N/A

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Non Standard Outputs:	Minutes of the District Service Commission meetings taken and reports prepared on recruitment, promotions, disciplinary cases, regularization, validation and retirement of staff Vacancies for unfilled posts advertised and recruitment conducted. Decisions of the District Service Commission communicated to relevant authorities for action. District Service Commission meetings scheduled and invitations circulated. District Service Commission records safely kept Performance reports, work plans and budgets on activities of the District Service Commission prepared and submitted to relevant authorities. Prepare and schedule meetings, extend invitations to members and technical persons, prepare job adverts, prepare minutes and action points, communicate DSC decisions to the stakeholders, prepare and maintain an inventory of DSC transactions ,facilitate DSC Members and technical persons, request for retainer fees for members	District Service Commission meetings scheduled and invitations circulated. District Service Commission records safely kept Performance reports, work plans and budgets on activities of the District Service Commission prepared	District Service Commission meetings scheduled and invitations circulated. District Service Commission records safely kept Performance reports, work plans and budgets on activities of the District Service Commission prepared	
211101 General Staff Salaries	20,596	9,440	46 %	2,575
221004 Recruitment Expenses	21,432	7,956	37 %	1,850
221008 Computer supplies and Information Technology (IT)	600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,892	0	0 %	0

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227001	Travel inland	1,280	0	0 %	0
	Wage Rect:	20,596	9,440	46 %	2,575
	Non Wage Rect:	25,204	7,956	32 %	1,850
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	45,800	17,396	38 %	4,425
Reasons for over/under performance:		Inadequate office space			
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared	(100) Land applications for registration and survey cleared	(45) Land applications for registration and survey cleared	()	(15)Land applications for registration and survey cleared	
No. of Land board meetings	(4) Quarterly meeting held	(3) Quarterly Land board meeting convened,miutes and reports prepared and submitted to Ministry of Lands	()	(1)Quarterly Land board meeting convened,miutes and reports prepared and submitted to Ministry of Lands	
Non Standard Outputs:	Land Board meeting decision submitted to MDAs Reviewing of files of applicants who intend to title Surveying of local government land and opening of land boundaries. Supervision of the drawing of land plans and verification of deed plans. Submitting of information on land matters to the ministry of Lands, Housing and Urban development for titling	Land Board meeting decision submitted to Ministry of Lands,housing and urban development. Reviewing of files of applicants who intend to title. Surveying of local government land and opening of land boundaries.		Land Board meeting decision submitted to Ministry of Lands,housing and urban development. Reviewing of files of applicants who intend to title. Surveying of local government land and opening of land boundaries.	
221002	Workshops and Seminars	2,500	3,335	133 %	1,625
221011	Printing, Stationery, Photocopying and Binding	2,000	500	25 %	0
227001	Travel inland	2,000	1,460	73 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,500	5,295	81 %	1,625
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,500	5,295	81 %	1,625
Reasons for over/under performance:		Inadequate funding			
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) 1 Internal Audit reports reviewed	()	(1)1 Internal Audit report reviewed
No. of LG PAC reports discussed by Council	(2) Half year reports submitted to Council	() 1 internal audit report reviewed in council	()	()1 internal audit report reviewed in council
Non Standard Outputs:	Minutes of the LGDPAC meetings taken where reports of the Auditor General and the Chief Internal Auditor are examined and clarifications sought from the concerned officers and Auditor Generals reviewed by LG. Examining and clarifying reports of the Auditor General and the Chief Internal Auditor Field visits Preparation of reports Development of checklists Preparation of invitation letters	Minutes of the LGDPAC meetings taken Internal Audit reports examined and clarifications sought from the concerned officers		Minutes of the LGDPAC meetings taken Internal Audit reports examined and clarifications sought from the concerned officers
221002 Workshops and Seminars	5,525	7,172	130 %	2,262
221008 Computer supplies and Information Technology (IT)	2,475	488	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	7,660	96 %	2,262
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	7,660	96 %	2,262
Reasons for over/under performance:				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(15) Council sessions and 6Committee sessions held	() I council meeting , 3 DEC meetings, 5 (Finance and Admin, Works, CBS, Social services and Education and Health) Committee meeting held,	()	()I council meeting , 3 DEC meetings, 5 (Finance and Admin, Works, CBS, Social services and Education and Health) Committee meeting held,

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Non Standard Outputs:		Annual sector plans and budgets estimates approved within the stipulated time frame. State of the district address by the District chairperson presented and discussed	Discussing and approving the recommendations from standing committee reports; LGDPAC reports presented and discussed	Discussing and approving the recommendations from standing committee reports; LGDPAC reports presented and discussed	
		Discussing and approving the recommendations from standing committee reports			
		Recommendations from standing committee reports discussed and approved Bills discussed and ordinances passed			
		Members of the statutory committees of council recommended for appointment by the relevant organs of Government			
		LGDPAC reports presented and discussed 6 Council meetings facilitated			
		Field visits			
		Preparation of reports Development of checklists			
		Preparation of invitation letter.			
		Mobilization of meetings / training materials			
		Identification and securing of meetings and training venues			
211103	Allowances (Incl. Casuals, Temporary)	122,878	60,966	50 %	23,285
227001	Travel inland	16,440	2,445	15 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	139,318	63,411	46 %	23,285
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	139,318	63,411	46 %	23,285
Reasons for over/under performance:					
Output : 138207 Standing Committees Services					
N/A					

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Non Standard Outputs:		Quarterly meetings conducted Departmental work-plans are scrutinized Government programs Are monitored Monthly expenditures, returns, contract awards and quarterly reports scrutinized and recommendations made to Council for appropriate action. Sectoral plans and budgets reviewed and recommendations made to the Committee responsible for finance for consideration and integration into the Councils budget. Preparation of reports Development of checklists Preparation of invitation letters Mobilization of meetings / training materials Identification and securing of meetings and training venues	1 Council meetings, one Finance and Administration session, and one Education and Health committee, works committee, Social services Committee , Production Committee sessions held	1 Council meetings, one Finance and Administration session, and one Education and Health committee, works committee, Social services Committee , Production Committee sessions held
221002 Workshops and Seminars	20,606	41,162	200 %	12,072
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,606	41,162	200 %	12,072
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,606	41,162	200 %	12,072
Reasons for over/under performance:				
Total For Statutory Bodies : Wage Rect:	221,492	134,618	61 %	42,684
Non-Wage Reccurent:	244,688	184,852	76 %	73,088
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	466,180	319,470	68.5 %	115,772

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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 Processing and paying salaries of extension workers, sector heads and head of production. Profiling registering and categorizing farmers conducting farmer exchange visits and tours. training and advising farmers on new technologies/ modern farming maintaining of 10 Motorcycles Procurement of training materials	Extension workers salaries paid, Farmers profiled, registered and categorized Farmers trained and advised Motorcycles maintained			Extension workers salaries paid, Farmers profiled, registered and categorized Farmers trained and advised Motorcycles maintained
211101 General Staff Salaries	258,731	233,506	90 %		74,141
221002 Workshops and Seminars	26,865	27,308	102 %		15,400
221011 Printing, Stationery, Photocopying and Binding	2,000	4,029	201 %		3,029
222003 Information and communications technology (ICT)	9,500	20,150	212 %		15,400
227001 Travel inland	37,000	45,690	123 %		27,690
227004 Fuel, Lubricants and Oils	8,017	9,236	115 %		5,900

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228002 Maintenance - Vehicles	10,635	9,245	87 %	5,645
Wage Rect:	258,731	233,506	90 %	74,141
Non Wage Rect:	94,017	115,658	123 %	73,064
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	352,748	349,164	99 %	147,205

Reasons for over/under performance: Inadequate Wage allocation

Capital Purchases**Output : 018175 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	Vaccine Carriers ,Ice Packs and Automatic Syringes Procured and supplied Onion ,Water Melon Seeds and Pesticides procured and supplied KTB Beehives procured and Supplied Fish Feeds procured and Supplied	Service providers awarded contracts	Service providers awarded contracts
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312301 Cultivated Assets	27,204	11,500	42 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,204	11,500	42 %	2,500
External Financing:	0	0	0 %	0
Total:	27,204	11,500	42 %	2,500

Reasons for over/under performance: Delayed procurement process

Programme : 0182 District Production Services**Higher LG Services****Output : 018202 Cross cutting Training (Development Centres)**

N/A

Non Standard Outputs:	Farmers trained on new biotechnological g on value addition,attending workshops and study tours	Farmers trained on new biotechnological g on value addition,attending workshops and study tours	Farmers trained on new biotechnological g on value addition,attending workshops
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227001 Travel inland	2,190	430	20 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,190	430	20 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,190	430	20 %	0

Reasons for over/under performance:

Output : 018203 Livestock Vaccination and Treatment

N/A

Non Standard Outputs:	Livestock vaccinated against epidemic, diseases surveilledto procure vaccines, diseases surveillance	Livestock disease Surveillance Vaccination of Livestock against epidemic diseases	Livestock disease Surveillance Vaccination of Livestock against epidemic diseases	
224006 Agricultural Supplies	2,000	1,540	77 %	540
227001 Travel inland	3,070	1,000	33 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,070	2,540	50 %	540
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,070	2,540	50 %	540

Reasons for over/under performance:

Output : 018204 Fisheries regulation

N/A

Non Standard Outputs:	Fish standards enforced and regulated to sensitize fisher mongers and fisher men on fish standards and regulations to enforce fish standards and regulations			
227001 Travel inland	2,028	1,000	49 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,028	1,000	49 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,028	1,000	49 %	0

Reasons for over/under performance:

Output : 018205 Crop disease control and regulation

N/A

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Non Standard Outputs:	Banana demonstration garden maintained Banana diseases controlled, Farmer groups mobilized ACDP activities supervised and Monitored Farmers trained on e Voucher, Good Agronomic practices, agri business, Environmental Safety guards, waste management, Pests and Disease control, Soil fertility and management, Monitoring and evaluation weeding, pruning and expansion of the demonstration garden. Controlling diseases and pests in bananas activities supervised and Monitored Farmers trained on e Voucher, Good Agronomic practices, agri business, Environmental Safety guards, waste management, Pests and Disease control, Soil fertility and management, Monitoring and evaluation	Banana demonstration garden maintained Banana diseases controlled, Farmer groups mobilized	Banana demonstration garden maintained Banana diseases controlled, Farmer groups mobilized		
227001 Travel inland	2,000	1,000	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,000	50 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,000	50 %		0
Reasons for over/under performance:					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained	(10) N/A	() NA	()		()NA
Non Standard Outputs:	Tsetse noncontroversial procure tyrannicidal Tsetse flies detected Tsetse fly density established conduct Tsetse fly surveillance	Tsetse fly surveillance conducted Tsetse fly surveillance in six sub counties conducted			Tsetse fly surveillance conducted Tsetse fly surveillance in six sub counties conducted
227001 Travel inland	2,000	500	25 %		0

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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 : 018208 Sector Capacity Development

N/A

Non Standard Outputs:

Farmers Sensitized
,and Trained in
Agronomy,Agni
business,Land
management,Waste
management,Pest
and Disease control,
and Environmental
impact mitigation.
Data collection
Conducted
Farmers profiled and
Mobilized
Multi sector al
reveiw meetings
conducted
Demonstration farms
established
ICT services
installed

Farmer groups
Mobilized Farmers
and trained. The
District ACDP
activities
monitored and
supervised.
Meetings
conducted M&E
data collected
Grievance redress
handled

Farmer groups
Mobilized Farmers
and trained. The
District ACDP
activities
monitored and
supervised.
Meetings
conducted M&E
data collected
Grievance redress
handled

221002 Workshops and Seminars	52,269	0	0 %	0
221008 Computer supplies and Information Technology (IT)	3,570	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	24,930	0	0 %	0
227004 Fuel, Lubricants and Oils	5,200	0	0 %	0
228004 Maintenance – Other	4,831	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	92,800	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	92,800	0	0 %	0

Reasons for over/under performance:

Output : 018212 District Production Management Services

N/A

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Non Standard Outputs:	Production activities improved movements facilitated technologies improved planning and staff meetings coordinated workshop and training courses attended production activities monitored and supervised office equipped and maintained to monitor production activities, to supervise production activities, submission of quarterly and annual work plans and reports, to conduct study tours and to backstop, to maintain the vehicle and fuel procurement tosource agricultural inputs to coordinate planning and staff meetings to attend workshops and training courses to procure stationery and office equipments.	Production activities coordinated Modern farming technologies sourced and disseminated conducted	Production activities coordinated Modern farming technologies sourced and disseminated conducted	
221011 Printing, Stationery, Photocopying and Binding	1,498	3,289	220 %	2,540
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,498	3,289	220 %	2,540
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,498	3,289	220 %	2,540
Reasons for over/under performance:				
Lower Local Services				
Output : 018251 Transfers to LG				
N/A				
Non Standard Outputs:	Revolving Fund Transferred to 61 Parishes	Parish Chiefs and extension workers trained in PDM activities. Enterprise groups formed, 61 Parishh development SACCO established and registered. Funds transferred to Five Parish SACCO	Parish Chiefs and extension workers trained in PDM activities. Enterprise groups formed, 61 Parish development SACCO established and registered. Funds transferred to Six Parish SACCO ,formation of SACCO leadership,	

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263367 Sector Conditional Grant (Non-Wage)	957,091	267,234	28 %	204,335
Wage Rect:	0	0	0 %	0
Non Wage Rect:	957,091	267,234	28 %	204,335
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	957,091	267,234	28 %	204,335

Reasons for over/under performance: The Funds transferred to PDM SACCO are still intact due to lack of guidance to use /access. The Parish Chiefs are not facilitated .
Lack of Means of Transport for the coordinating. office ,parish chiefs and extension workers.

Capital Purchases

Output : 018272 Administrative Capital

N/A

Non Standard Outputs:		20n Vaccine Carriers a, ice packs and Automatic Syringes procured and supplied Pig Sty Constructed 5Piglet procured	Vaccine Carriers a, ice packs and Automatic Syringes procured and supplied Pig Sty Constructed 5Piglet procured		Vaccine Carriers a, ice packs and Automatic Syringes procured and supplied Pig Sty Constructed 5Piglet procured
312104	Other Structures	3,002	5,500	183 %	4,500
312212	Medical Equipment	4,400	1,785	41 %	1,785
312301	Cultivated Assets	11,995	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	19,397	7,285	38 %	6,285
	External Financing:	0	0	0 %	0
	Total:	19,397	7,285	38 %	6,285

Reasons for over/under performance: Delayed procurement process

Output : 018275 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:		In-calf Heifers procured and supplied Narcissus Stems Procured and Supplied Fish Fingerlings Procured and Supplied to farmers			
312301	Cultivated Assets	103,644	15,360	15 %	15,360
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	103,644	15,360	15 %	15,360
	External Financing:	0	0	0 %	0
	Total:	103,644	15,360	15 %	15,360

Reasons for over/under performance:

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<i>Total For Production and Marketing : Wage Rect:</i>	258,731	233,506	90 %	74,141
<i>Non-Wage Reccurent:</i>	1,158,693	391,651	34 %	280,479
<i>GoU Dev:</i>	150,244	34,145	23 %	24,145
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	1,567,669	659,302	42.1 %	378,764

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Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Holding Radio talk show Carrying out school health Program Conducting Advocacy meeting Holding Meetings with VHTs Holding Community Dialogue Holding Radio talk show Carrying out school health Program Conducting Advocacy meeting Holding Meetings with VHTs Holding Community Dialogue General Staff salaries paid	Salaries for staff paid			Salaries for staff paid
211101 General Staff Salaries	1,927,809	1,542,302	80 %		539,770
Wage Rect:	1,927,809	1,542,302	80 %		539,770
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,927,809	1,542,302	80 %		539,770
Reasons for over/under performance:	Inadequate funds Delayed release of funds Some staffs have not accessed lunch allowances				
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					

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Quarter3

Number of outpatients that visited the NGO Basic health facilities	(500) family planning services Provided Immunization Services conducted postnatal services Conducted various tests conducted Clerking and taking history of the patient conducted	(834) family planning services Provided Immunization Services conducted postnatal services Conducted various tests conducted Clerking and taking history of the patient conducted	()	(288)family planning services Provided Immunization Services conducted postnatal services Conducted various tests conducted Clerking and taking history of the patient conducted
Number of inpatients that visited the NGO Basic health facilities	(100) Admission of Patients Conducted	(0) N/A	()	(0)N/A
No. and proportion of deliveries conducted in the NGO Basic health facilities	(100) Deliveries conducted	(0) N/A	()	(0)N/A
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(200) Immunization Services Conducted	(177) Immunization services conducted	()	(63)Immunization services conducted
Non Standard Outputs:	NA	N/A		N/A
263367 Sector Conditional Grant (Non-Wage)	4,999	2,584	52 %	85
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,999	2,584	52 %	85
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,999	2,584	52 %	85
Reasons for over/under performance:	In adequate funds Delayed release of funds Misconception in community			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(200) 120 Health workers trained and deployed in the HCV-IIs	(384) 384 Health workers trained and deployed in the HCV-IIs	()	(134)134 Health workers trained and deployed in the HCV-IIs
No of trained health related training sessions held.	(6) Butebo HCIV Trained IMOC Trained on data management and analysis Conducted mentorships and coached	(14) Butebo HCIV Trained IMOC Trained on data management and analysis Conducted mentorships and coached	()	(4)Butebo HCIV Trained IMOC Trained on data management and analysis Conducted mentorships and coached

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Number of outpatients that visited the Govt. health facilities.	(80000) 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	(81143) 22704 OPD cases conducted to be served in Butebo HCIV 12000 OPDS conducted in Kakoro HCIII 11452 OPDS served in Nagwere HCIII 12534 OPDs conducted to be served in Kabwangasi HCIII 6008 OPD cases conducted in Puti HCII 9079 OPDs cases conducted in Kanyumu HCII 7239 OPD cases conducted in Kachuru HC II	()	(28933)7578 OPD cases conducted to be served in Butebo HCIV 4383 OPDS conducted in Kakoro HCIII 4226 OPDS served in Nagwere HCIII 4356 OPDs conducted to be served in Kabwangasi HCIII 1949 OPD cases conducted in Puti HCII 3837 OPDs cases conducted in Kanyumu HCII 2565 OPD cases conducted in Kachuru HC II
Number of inpatients that visited the Govt. health facilities.	(4000) 50 inpatients admitted and discharged in Butebo HCIV Treated and tested Admitted and discharged Monitored and follow ups	(4794) 4794 inpatients admitted and discharged in Butebo HCIV Treated and tested Admitted and discharged Monitored and follow ups	()	(1490)1490 inpatients admitted and discharged in Butebo HCIV Treated and tested Admitted and discharged Monitored and follow ups
No and proportion of deliveries conducted in the Govt. health facilities	(3000) 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	(2799) 1026 deliveries conducted in Butebo HCIV 531 Deliveries conducted by skilled health workers in Kakoro HCIII 425 Deliveries conducted in Nagwere HCIII 585 Deliveries conducted in Kabwangasi HCIII 232 Deliveries conducted in Kanyumu HC III	()	(859)347 deliveries conducted in Butebo HCIV 166 Deliveries conducted by skilled health workers in Kakoro HCIII 109 Deliveries conducted in Nagwere HCIII 169 Deliveries conducted in Kabwangasi HCIII 68 Deliveries conducted in Kanyumu 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 Advertised Recruited Promoted	(88%) Butebo HCIV,Kakoro HCIII,Nagwere HCIII,Kabwangasi HCIII,Puti HCII and kanyumu HCIII Advertised Recruited Promoted	()	(88%)Butebo HCIV,Kakoro HCIII,Nagwere HCIII,Kabwangasi HCIII,Puti HCII and kanyumu HCIII Advertised Recruited Promoted

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% 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 Provided health education at the villages Disseminated the IEC materials Reported Quarterly	(93%) Butebo HCIV,Kakoro HCIII,Nagwere HCIII,Kabwangasi HCIII,Puti HCII and kanyumu HCIII Provided health education at the villages Disseminated the IEC materials Reported Quarterly	()	(93%)Butebo HCIV,Kakoro HCIII,Nagwere HCIII,Kabwangasi HCIII,Puti HCII and kanyumu HCIII Provided health education at the villages Disseminated the IEC materials Reported Quarterly
No of children immunized with Pentavalent vaccine	(3000) Butebo HCIV,Kakoro HCIII,Nagwere HCIII,Kabwangasi HCIII,Puti HCII and kanyumu HCIII provided family planning services Immunized children Provided postnatal services	() 632 children immunized in Butebo HCIV, 445 children immunized inKakoro HCIII, 628 children immunized in Nagwere HCIII, 510 children immunized in Kabwangasi HCIII, 168 children immunized in Puti HCII 110 children immunized in Kachuru HC III and 211 children immunized in kanyumu HCII	()	()298 children immunized in Butebo HCIV, 93children immunized inKakoro HCIII, 204 children immunized in Nagwere HCIII, 172 children immunized in Kabwangasi HCIII, 45 children immunized in Puti HCII 14 children immunized in Kachuru HC III and 99 children immunized in kanyumu HCII
Non Standard Outputs:	Conduct EPI mentorship and the facilities and EPI sub-county sensitization Mentor health facilities on the New HMIS toolsand continuous supply of new tools HMIS data collection and Validation	N/A		N/A
263367 Sector Conditional Grant (Non-Wage)	156,198	106,848	68 %	28,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,198	106,848	68 %	28,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	156,198	106,848	68 %	28,750
Reasons for over/under performance:	In adequate funds Delayed release of funds Misconception in communities			
Programme : 0882 District Hospital Services				
Lower Local Services				
Output : 088252 NGO Hospital Services (LLS.)				

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Number of inpatients that visited the NGO hospital facility	(600) Patients treated Management of surgical cases	(2589) Patients treated Management of surgical cases	()	(732)Patients treated Management of surgical cases
No. and proportion of deliveries conducted in NGO hospitals facilities.	(960) Safe delivery of mothers Static immunization of newborns Emergency Obstetric and gynae services	(192) Safe delivery of mothers Static immunization of newborns Emergency Obstetric and gynae services	()	(61)Safe delivery of mothers Static immunization of newborns Emergency Obstetric and gynae services
Number of outpatients that visited the NGO hospital facility	(12000) Triage Patient clerkship,Laboratory investigations,Heath education conducted. Immuniosation conducted, Medicine dispensed, Family planning services provided . Specialist care services, Cold surgical procedures conducted	(3271) Triage Patient clerkship,Laboratory investigations,Heath education conducted. Immuniosation conducted, Medicine dispensed, Family planning services provided . Specialist care services, Cold surgical procedures conducted	()	(1143)Triage Patient clerkship,Laboratory investigations,Heath education conducted. Immuniosation conducted, Medicine dispensed, Family planning services provided . Specialist care services, Cold surgical procedures conducted
Non Standard Outputs:	Administrative duties and office running expenses procurement of Fuel , stationary and preparation of reports , Repairs and maintenance of equipment and travel in	N/A		N/A
263367 Sector Conditional Grant (Non-Wage)	110,000	55,000	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	110,000	55,000	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	110,000	55,000	50 %	0
Reasons for over/under performance:	In adequate funds Delayed release of funds Misconception in community			
Programme : 0883 Health Management and Supervision				
Higher LG Services				
Output : 088302 Healthcare Services Monitoring and Inspection				
N/A				

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Non Standard Outputs:	Extended DHMT meeting conducted Computers maintained Vehicles and motorcycles repaired and maintained Fuel procured Environmental hygiene conducted stores management Vaccines distributed	conducted support supervision conducted 9 DHT meetings conducted 3 extended DHMT and performance review meeting conducted covid 19 surveillance in the community conducted 9 time data collecting conducted 9 time data cleaning conducted data entry for both Covid 19 vaccination and HMIS reports conducted mentorships	conducted support supervision conducted 3 DHT meetings conducted one extended DHMT and performance review meeting conducted covid 19 surveillance in the community conducted 3 time data collecting conducted 3 time data cleaning conducted data entry for both Covid 19 vaccination and HMIS reports conducted mentorships	
221002 Workshops and Seminars	1,200	600	50 %	0
221008 Computer supplies and Information Technology (IT)	1,000	144,950	14495 %	0
221011 Printing, Stationery, Photocopying and Binding	2,500	4,954	198 %	3,704
221012 Small Office Equipment	7,800	3,900	50 %	0
227001 Travel inland	14,009	102,543	732 %	6,288
227004 Fuel, Lubricants and Oils	6,000	3,000	50 %	0
228002 Maintenance - Vehicles	4,700	38,953	829 %	15,703
Wage Rect:	0	0	0 %	0
Non Wage Rect:	37,209	298,899	803 %	25,695
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,209	298,899	803 %	25,695
Reasons for over/under performance:	In adequate funds Delayed release of funds			

Capital Purchases

Output : 088372 Administrative Capital

N/A

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Non Standard Outputs:		Furniture procured 2 laptops procured 3 motorcycles procured pallets procured shelves procured Kitchen at Butebo HC IV constructed 2placenta pit at butebo HC IV and Kakoro HC III constructed Generator procured renovated maternity ward ceiling OPD completion and solar system at Kakoro and Kanyum HC III	OPD block for Nagwere HC III constructed purchased Ultra sound scan machine, Ceiling repaired in Kabwangasi HC III	ceiling repaired in Kabwangasi HC III	
281501	Environment Impact Assessment for Capital Works	2,000	0	0 %	0
281503	Engineering and Design Studies & Plans for capital works	3,000	0	0 %	0
312104	Other Structures	150,000	5,700	4 %	0
312201	Transport Equipment	36,000	78,507	218 %	78,507
312202	Machinery and Equipment	24,500	0	0 %	0
312203	Furniture & Fixtures	57,720	0	0 %	0
312211	Office Equipment	2,050	0	0 %	0
312212	Medical Equipment	35,000	34,759	99 %	0
312213	ICT Equipment	8,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		318,270	118,966	37 %	78,507
External Financing:		0	0	0 %	0
Total:		318,270	118,966	37 %	78,507
Reasons for over/under performance:		In adequate funds Delayed release of funds			
Output : 088375 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		Heath Advocacy meetings Conducted district wide	Conducted Covid 19 vaccination campaign Conducted Polio campaign conducted intergrated child health days for immunization	Conducted Covid 19 vaccination campaign Conducted Polio campaign	
281504	Monitoring, Supervision & Appraisal of capital works	350,000	258,739	74 %	147,715

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	350,000	258,739	74 %	147,715
Total:	350,000	258,739	74 %	147,715
Reasons for over/under performance:	In adequate funds Delayed release of funds Misconception in community			
<i>Total For Health : Wage Rect:</i>	<i>1,927,809</i>	<i>1,542,302</i>	<i>80 %</i>	<i>539,770</i>
<i>Non-Wage Reccurent:</i>	<i>308,406</i>	<i>463,332</i>	<i>150 %</i>	<i>54,529</i>
<i>GoU Dev:</i>	<i>318,270</i>	<i>118,966</i>	<i>37 %</i>	<i>78,507</i>
<i>Donor Dev:</i>	<i>350,000</i>	<i>258,739</i>	<i>74 %</i>	<i>147,715</i>
<i>Grand Total:</i>	<i>2,904,485</i>	<i>2,383,340</i>	<i>82.1 %</i>	<i>820,521</i>

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Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	General Staff Salaries Paid PLE Supervised	Primary teachers salary Jul- Mar paid			Primary teachers salary Jan-Mar paid
211101 General Staff Salaries	3,879,210	2,911,974	75 %		972,369
211103 Allowances (Incl. Casuals, Temporary)	7,201	0	0 %		0
Wage Rect:	3,879,210	2,911,974	75 %		972,369
Non Wage Rect:	7,201	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,886,411	2,911,974	75 %		972,369
Reasons for over/under performance: In adequate wage bill to recruit teachers.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(569) 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	(573) 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	()		(573)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	(569) 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	(573) 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	()	(573)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	(40231) 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	(46533) 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	()	(46553)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	(119) 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	()	(119)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	(90) 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	(41) 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	()	(41)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 pupils sitting PLE	(2700) 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	() 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	()	()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:	Transferred UPE Capitation grants to all government aided primary school			
263367 Sector Conditional Grant (Non-Wage)	699,410	407,980	58 %	233,127
Wage Rect:	0	0	0 %	0
Non Wage Rect:	699,410	407,980	58 %	233,127
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	699,410	407,980	58 %	233,127
Reasons for over/under performance:	High enrollment visa viz the Classrooms , Pit latrines and desks Fixed Teachers ceilings per school limiting recruitment.			
Capital Purchases				
Output : 078175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Retention on Pit latrine construction paid Monitoring and Supervision of Pit Latrine Construction and supply of School desks conducted	Retention on Pit latrine construction paid Monitoring and Supervision of Pit Latrine Construction and supply of School desks conductedPay retention on Pit latrines constructed		Retention on Pit latrine construction paid Monitoring and Supervision of Pit Latrine Construction and supply of School desks conductedPay retention on Pit latrines constructed
281501 Environment Impact Assessment for Capital Works	1,200	400	33 %	400
281504 Monitoring, Supervision & Appraisal of capital works	5,299	1,766	33 %	1,766

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312104 Other Structures	12,000	4,000	33 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	6,166	0 %	6,166
Gou Dev:	18,499	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,499	6,166	33 %	6,166

Reasons for over/under performance:

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed	(22) Five stances each school in Kabwangasi Demo PS, Katekwana PS, Odipanya PS, Kachocha PS and Two Sayff PIT Latrine for Staff Kakoro PS	()	()	()
No. of latrine stances rehabilitated	() N/A	()	()	()
Non Standard Outputs:	Monitoring and investment servicing of the projects Identification of sites, Community dialogues, BOQs prepared, launching the constructions, Monitoring construction, Environment screening and supervision of mitigation measures, Certification for payment s and Commissioning of completed projects	Monitoring and Supervision of Pit Latrine		Monitoring and Supervision of Pit Latrine

312101 Non-Residential Buildings	88,000	29,333	33 %	29,333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	29,333	0 %	29,333
Gou Dev:	88,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	88,000	29,333	33 %	29,333

Reasons for over/under performance:

Output : 078183 Provision of furniture to primary schools

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No. of primary schools receiving furniture	(10) 15three seater desks to each; Akisim 1 PS, KAsyebai PS Sidanyi PS Nalidi PS, Kalechuru, Maizimasa, Kabwangasi PS, Kakoro Township,Kachuru PS and Kanyum PS	()	()	()
Non Standard Outputs:		Procured desks for schools		Procured desks for schools
312203 Furniture & Fixtures	23,473	7,824	33 %	7,824
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	7,824	0 %	7,824
Gou Dev:	23,473	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,473	7,824	33 %	7,824
Reasons for over/under performance:				
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	Monthly salaries for secondary teacherspaid Payment of monthly salaries for secondary teachers	Salaries and wages for Secondary school staff paid for July - March 202		Salaries and wages for Secondary school staff paid for July - March 2022
211101 General Staff Salaries	2,113,693	887,766	42 %	295,372
Wage Rect:	2,113,693	887,766	42 %	295,372
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,113,693	887,766	42 %	295,372
Reasons for over/under performance:				
Centralized recruitment of Secondary school teachers. staffing gaps in secondary schools High teacher Student ratio Redundant wage bill 2.1 billion was allocated but the Department is only consuming 1 billion.				
Lower Local Services				
Output : 078251 Secondary Capitation(USE)(LLS)				
No. of students enrolled in USE	(5647) Butebo SS, JRainer, SSS,Kakoro High Kabwangasi SS	(6492) Butebo SS, JRainer, SSS,Kakoro High Kabwangasi SS and Kanginima Seed SSS	()	(6492)Butebo SS, JRainer, SSS,Kakoro High Kabwangasi SS and Kanginima Seed SSS

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No. of teaching and non teaching staff paid	(122) Butebo SS, JRainer, SSS,Kakoro High Kabwangasi SS	(91) Butebo SS, JRainer, SSS,Kakoro High Kabwangasi SS and Kanginima Seed SSS	()	(91)Butebo SS, JRainer, SSS,Kakoro High Kabwangasi SS and Kanginima Seed SSS
No. of students passing O level	() NA	(12) Butebo SS, JRainer, SSS,Kakoro High Kabwangasi SS and Kanginima Seed SSS	()	(12)Butebo SS, JRainer, SSS,Kakoro High Kabwangasi SS and Kanginima Seed SSS
No. of students sitting O level	() N/A	()	()	()
Non Standard Outputs:	Transferred USE Capitation to Secondary schoolsTransferring USE Capitation to Secondary schools	Transferred USE Capitation to Secondary schoolsT		Transferred USE Capitation to Secondary schoolsT
263367 Sector Conditional Grant (Non-Wage)	928,515	397,770	43 %	233,498
Wage Rect:	0	0	0 %	0
Non Wage Rect:	928,515	397,770	43 %	233,498
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	928,515	397,770	43 %	233,498

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	EIA, BOQ conducted Kachuru seed secondary school constructed Construction works monitored and supervised Retention paid	works at Window level for classrooms, Administration block, laboratory and computer room at Kachuru Seed Secondary School		works at Window level for classrooms, Administration block, laboratory and computer room at Kachuru Seed Secondary School
281501 Environment Impact Assessment for Capital Works	10,000	3,333	33 %	3,333
281504 Monitoring, Supervision & Appraisal of capital works	25,000	8,333	33 %	8,333
312101 Non-Residential Buildings	630,000	210,000	33 %	210,000
312104 Other Structures	35,000	11,667	33 %	11,667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	233,333	0 %	233,333
Gou Dev:	700,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	700,000	233,333	33 %	233,333

Reasons for over/under performance: Slow progress by Contractor

Programme : 0783 Skills Development**Higher LG Services**

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078301 Tertiary Education Services					
No. Of tertiary education Instructors paid salaries	(71) staff paid salary (Kabwangasi PTC and NagwereTechnical)	() taff paid salary (Kabwangasi PTC and NagwereTechnical)	()		()taff paid salary (Kabwangasi PTC and NagwereTechnical)
No. of students in tertiary education	() NA	() (Kabwangasi PTC and NagwereTechnical)	()		()(Kabwangasi PTC and NagwereTechnical)
Non Standard Outputs:	Monthly salaries for tertiary teachers paid Payment of monthly salaries for tertiary teachers	staff paid salary (Kabwangasi PTC and Nagwere Technical			staff paid salary (Kabwangasi PTC and Nagwere Technical
211101 General Staff Salaries	521,240	424,044	81 %		163,424
Wage Rect:	521,240	424,044	81 %		163,424
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	521,240	424,044	81 %		163,424
Reasons for over/under performance:					
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:	Funds Transferred to Kabwangasi PTC and Nagwere Technical Vocation institute	Funds transferred to Kabwangasi PTC and Nagwere Technical Vocation institute			Funds transferred to Kabwangasi PTC and Nagwere Technical Vocation institute
263367 Sector Conditional Grant (Non-Wage)	382,038	222,855	58 %		127,346
Wage Rect:	0	0	0 %		0
Non Wage Rect:	382,038	222,855	58 %		127,346
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	382,038	222,855	58 %		127,346
Reasons for over/under performance:					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					

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Non Standard Outputs:		I. Termly inspection for both government and private schools Conducted . II.Departmental meetings conducted to analyze inspection reports and agree on corrective actions III. School headteachers Supported to prepare action plans/improvement plans to address identified areas of actions. IV. Followup visits conducted to check whether corrective actions have been implemented. V. Submission of inspection reports to the directorate of education done. VI.Recommended interventions for special need learners.	31 primary school , 5 Secondary schools and 2 tertiary institution supervised and monitored	31 primary school , 5 Secondary schools and 2 tertiary institution supervised and monitored	
227001	Travel inland	20,768	25,884	125 %	15,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,768	25,884	125 %	15,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,768	25,884	125 %	15,500
Reasons for over/under performance:		Lack of departmental vehicle Inadequate staff at the district headwaters (3 out of 7 in the approved staff structure)			
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:		All Schools were monitored and supervised for compliance to the MoESguidelines Enerollment of students conducted Updating of staff lists conducted Data capture done in all secondarieschools	Five Secondary schools and 11 private schools supervised and monitored	Five Secondary schools and 11 private schools supervised and monitored	
227001	Travel inland	8,300	9,210	111 %	5,060

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,300	9,210	111 %	5,060
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,300	9,210	111 %	5,060

Reasons for over/under performance:

Output : 078403 Sports Development services

N/A

Non Standard Outputs:	Sports and Games competitions organized and conducted at all levels in the schools	Schools activities planned in quarter four	Schools activities planned in quarter four	
227001 Travel inland	10,000	5,000	50 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	5,000	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	5,000	50 %	0

Reasons for over/under performance:

Output : 078404 Sector Capacity Development

N/A

Non Standard Outputs:	Two Needy Students supported SMCs Capacity trainings conducted	Chairperson.s SMC and Board of Governors orientated. Two bursary students supported	Chairperson's SMC and Board of Governors orientated Two bursary students supported	
221002 Workshops and Seminars	10,000	13,816	138 %	8,816
282103 Scholarships and related costs	5,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	13,816	92 %	8,816
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	13,816	92 %	8,816

Reasons for over/under performance:

Output : 078405 Education Management Services

N/A

Non Standard Outputs:	I. Monitoring and supervision of schools including follow up to ensure that schools are	I. Monitoring and supervision of schools including follow up to ensure that schools are	I. Monitoring and supervision of schools including follow up to ensure that schools are	
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	<p>inspected conducted. II. Sector meetings at both regional and national level attended. III. Data collection on requests made by MoES conducted. IV. Ensured that EMIS forms and monthly returns from schools submitted to DEOs office. V. Asset register of schools assets maintained and their conditions. VI. Human resource management including budgeting and recruitment, and deployment of teachers conducted. VII. Verification and confirmation of lists of schools and tertiary institution, enrolment and budget allocation in PBS. VIII Supported the school planning, budgeting and financial reporting process in schools. IX. Fostered Transparency and accountability of all schools receiving non-wage recurrent grants. X. Held meetings with school teachers to to explain and disseminate various guidelines, policies and circulars from MoES. XI. Family planning activities integrated. XII.SOPs compliance in schools monitored and supervised XIII. Nutrition related issues promoted in schools.XIVMaintenace of School Facilities XVEmptying Pit Latrines</p>	<p>inspected conducted. II. Sector meetings at both regional and national level attended. III. Data collection on requests made by MoES conducted. IV. Ensured that EMIS forms and monthly returns from schools submitted to DEOs office. V. Asset register of schools assets maintained and their conditions.</p>	<p>inspected conducted. II. Sector meetings at both regional and national level attended. III. Data collection on requests made by MoES conducted. IV. Ensured that EMIS forms and monthly returns from schools submitted to DEOs office. V. Asset register of schools assets maintained and their conditions.</p>		
211101	General Staff Salaries	48,574	33,878	70 %	11,294
221002	Workshops and Seminars	5,000	20,913	418 %	18,413

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221011 Printing, Stationery, Photocopying and Binding	4,000	2,650	66 %	650
222003 Information and communications technology (ICT)	3,500	1,750	50 %	0
223001 Property Expenses	5,000	2,500	50 %	0
224004 Cleaning and Sanitation	26,000	13,000	50 %	0
227004 Fuel, Lubricants and Oils	8,000	4,000	50 %	0
228001 Maintenance - Civil	16,218	6,015	37 %	1,960
228002 Maintenance - Vehicles	10,000	14,500	145 %	9,500
Wage Rect:	48,574	33,878	70 %	11,294
Non Wage Rect:	77,718	65,327	84 %	30,523
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	126,292	99,206	79 %	41,817
Reasons for over/under performance:				
Capital Purchases				
Output : 078472 Administrative Capital				
N/A				
Non Standard Outputs:	Needy Students supported			
N/A				
Reasons for over/under performance:				
Total For Education : Wage Rect:	6,562,716	4,257,662	65 %	1,442,460
Non-Wage Reccurent:	2,148,950	1,424,499	66 %	930,528
GoU Dev:	829,972	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	9,541,638	5,682,161	59.6 %	2,372,987

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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:	General Maintenance and Repair of District road equipment done on graders, wheel loader, roller, tippers, pickups, motorcycles General Servicing, replacing tyres and cutting blades, purchasing lubricants, purchasing spare parts				Repair and Service of Road Equipment
221008 Computer supplies and Information Technology (IT)	4,000	2,413	60 %		910
228003 Maintenance – Machinery, Equipment & Furniture	36,000	5,766	16 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	40,000	8,179	20 %		910
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,000	8,179	20 %		910
Reasons for over/under performance: Inadequate funds to maintain the entire fleet of the Road Equipment. worn out tires on trucks					
Output : 048106 Urban Roads Maintenance					
N/A					
Non Standard Outputs:	URF Funds Transferred to Butebo Town Council				Grading of 1.2km of Kalalaka to Kabelekeke A Road in Butebo Town Council.
228001 Maintenance - Civil	39,701	9,420	24 %		420
Wage Rect:	0	0	0 %		0
Non Wage Rect:	39,701	9,420	24 %		420
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	39,701	9,420	24 %		420
Reasons for over/under performance: No Road equipments, No supervision van or motorcycle.					
Output : 048108 Operation of District Roads Office					

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N/A					
Non Standard Outputs:		Monthly Staff Salaries Verified and Approved in the System Purchase and repair National consultations made, Supervision and monitoring done, News papers purchased, General stationery purchased, general staff welfare for 3 staff paid, Office cleaning and Sanitation done, District Roads Committee Meetings conducted- ,Submission of quarterly URF reports and Annual work plan, attending conferences and seminars, collecting resources from MoWT, Technical and political supervision and monitoring of road activities, Purchase of photocopying papers, newspapers, assorted office items, Paying transport and lunch allowances for 3 staff per quarter, Conducting quarterly DRC meetings			Payment of salaries for staff,Supervision of road works, Monitoring by the District Roads Committee and works committee
211101	General Staff Salaries	63,892	42,399	66 %	14,023
221002	Workshops and Seminars	4,000	4,000	100 %	2,000
221008	Computer supplies and Information Technology (IT)	6,000	1,300	22 %	0
227001	Travel inland	32,000	12,115	38 %	0
	Wage Rect:	63,892	42,399	66 %	14,023
	Non Wage Rect:	42,000	17,415	41 %	2,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	105,892	59,814	56 %	16,023
Reasons for over/under performance:		No Supervision van and motorcycles to support the supervision of works			
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					

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No of bottle necks removed from CARs	(5)	()	()	()
Non Standard Outputs:	URF Funds transferred to; Butebo Subcounty Petete Subcounty Kanginima Subcounty Kakoro Subcounty Kabwangasi subcounty			Community Access Roads maintained in five subcounties in Q2. Kabwangasi, Kakoro, Kanginima, Petete, and Butebo Subcounty.
263104 Transfers to other govt. units (Current)	47,464	6,531	14 %	4,179
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,464	6,531	14 %	4,179
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,464	6,531	14 %	4,179
Reasons for over/under performance:				
Output : 048157 Bottle necks Clearance on Community Access Roads				
N/A				
Non Standard Outputs:	Bottlenecks cleared on 4 roads			
263367 Sector Conditional Grant (Non-Wage)	40,000	10,000	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	10,000	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	10,000	25 %	0
Reasons for over/under performance:				
Output : 048158 District Roads Maintanence (URF)				
Length in Km of District roads periodically maintained	() N/A	()	()	()
No. of bridges maintained	() N/A	()	()	()
Non Standard Outputs:	Kabwangasi to Banda 5km, Musika to Benenego 6.7km, Kanyum mkt to Kabelai 7.5km, Payment of road gangs			recruitment and Payment of wages for road gangs, Supervision of road gangs
263367 Sector Conditional Grant (Non-Wage)	113,259	73,649	65 %	20,132
Wage Rect:	0	0	0 %	0
Non Wage Rect:	113,259	73,649	65 %	20,132
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	113,259	73,649	65 %	20,132
Reasons for over/under performance:				
Capital Purchases				

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048172 Administrative Capital					
N/A					
Non Standard Outputs:	Kakoro to Kidongole road, Material tests, District Internal Audit			Periodic maintenance of Kakoro to Kidongole road (5.4km).	
281501 Environment Impact Assessment for Capital Works	3,000	2,000	67 %		0
281504 Monitoring, Supervision & Appraisal of capital works	6,000	3,000	50 %		1,000
312103 Roads and Bridges	70,000	61,434	88 %		15,101
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	79,000	66,434	84 %		16,101
External Financing:	0	0	0 %		0
Total:	79,000	66,434	84 %		16,101
Reasons for over/under performance: Delay in securing an excavator from the ministry of works and transport.					
Total For Roads and Engineering : Wage Rect:	63,892	42,399	66 %		14,023
Non-Wage Reccurent:	322,425	125,193	39 %		27,641
GoU Dev:	79,000	66,434	84 %		16,101
Donor Dev:	0	0	0 %		0
Grand Total:	465,317	234,025	50.3 %		57,764

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Staff Slaries Paid Office operation facilitated				,office utilities ,fuel & lubricants and O & M of motor Vehicles including travel inland.
211101 General Staff Salaries	36,000	15,303	43 %		949
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %		0
221012 Small Office Equipment	840	1,030	123 %		410
227001 Travel inland	8,600	7,678	89 %		3,500
228002 Maintenance - Vehicles	8,000	3,100	39 %		0
Wage Rect:	36,000	15,303	43 %		949
Non Wage Rect:	18,240	12,008	66 %		3,910
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	54,240	27,311	50 %		4,859
Reasons for over/under performance:	High maintenance cost of a departmental vehicle ,Budget cuts Restriction of procurement of supervision vehicle by Ministry of water and Environment				
Output : 098103 Support for O&M of district water and sanitation					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 098105 Promotion of Sanitation and Hygiene					
N/A					
Non Standard Outputs:	meetings ,trainings to be conducted at both District and sub county level.	Regular data collection and analysis, Training the private sector on water and sanitation activities including submission of Q2 Report to Ministry of Water.			Regular data collection and analysis, Training the private sector on water and sanitation activities including submission of Q2 Report to Ministry of Water.
221002 Workshops and Seminars	30,278	15,035	50 %		3,670

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,278	15,035	50 %	3,670
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,278	15,035	50 %	3,670

Reasons for over/under performance: Lack of tool kits for hand pump mechanics, Hard to reach to sub counties for deep well water sources ie Kachuru, Kakoro and part of Butebo sub counties.

Capital Purchases**Output : 098172 Administrative Capital**

N/A				
Non Standard Outputs:	Procure a Supervision Vehicle and Water Quality testing kit ,pay retention for Bore holes of FY 2019/2020.	Procurement of water quality testing kits, payment of retention money to Icon projects limited,Monetering and supervision including labour for hand pump mechanics(HPMs)		Procurement of water quality testing kits, payment of retention money to Icon projects limited,Monetering and supervision including labour for hand pump mechanics(HPMs)
281501 Environment Impact Assessment for Capital Works	4,200	6,965	166 %	5,715
281504 Monitoring, Supervision & Appraisal of capital works	30,662	21,486	70 %	6,949
312104 Other Structures	31,500	211,546	672 %	199,564
312201 Transport Equipment	190,000	5,500	3 %	0
312202 Machinery and Equipment	25,310	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	281,672	245,497	87 %	212,228
External Financing:	0	0	0 %	0
Total:	281,672	245,497	87 %	212,228

Reasons for over/under performance: High borehole breakdowns, vandalization of borehole spare parts by community members

Output : 098180 Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	() RGCs latrine at Kabelai T/C in Butebo sub county	()	()	()
Non Standard Outputs:		Sensitization of community on RGC-Latrine at Kabelai trading centre, and actual construction works of 2 stance latrine		Sensitization of community on RGC-Latrine at Kabelai trading centre, and actual construction works of 2 stance latrine
312101 Non-Residential Buildings	12,000	4,000	33 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,000	4,000	33 %	0
External Financing:	0	0	0 %	0
Total:	12,000	4,000	33 %	0
Reasons for over/under performance:	The place had collapsing soil for the escarvated pit, there was open defecation in the upcoming rural growth centre			
Output : 098181 Spring protection				
No. of springs protected	() Protection of Sabaidu spring well in petet subcounty and Okoche spring well in Kabwangasi Subcounty	()	()	()
Non Standard Outputs:		Two spring wells were protected ie Sabaidu spring in Petete Town Council and Okoche spring in Kachuru Subcounty		Two spring wells were protected ie Sabaidu spring in Petete Town Council and Okoche spring in Kachuru Subcounty
312101 Non-Residential Buildings	12,000	4,000	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,000	4,000	33 %	0
External Financing:	0	0	0 %	0
Total:	12,000	4,000	33 %	0
Reasons for over/under performance:	There was community interference during the time of delivering materials on site ie they didnt want the contractor to access the site through their land			
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	() Okaworia ,Bukinomo ,Kadalachi ,Odipanya ,Akoboi ,Kayoga ,Kalojja ,Kapwatai -A ,Nakawa ,Kaworya ,Kabusule-B ,Kanginima Seed sec School , Kinakumi ,Kavule	(14) Okaworia ,Bukinomo ,Kadalachi ,Odipanya ,Akoboi ,Kayoga ,Kalojja ,Kapwatai -A ,Nakawa ,Kaworya ,Kabusule-B ,Kanginima Seed sec School , Kinakumi ,Kavule	()	(14)Okaworia ,Bukinomo ,Kadalachi ,Odipanya ,Akoboi ,Kayoga ,Kalojja ,Kapwatai -A ,Nakawa ,Kaworya ,Kabusule-B ,Kanginima Seed sec School , Kinakumi ,Kavule
No. of deep boreholes rehabilitated	() Kaberekeke -A , Odipanya ,Dodoi ,Bugolya ,Gayaza-B ,Disiri ,Budukulo ,Bukatikoko ,Kabuyai p/s ,Kachabali Complex ,Sidanyi p/s ,Byakika , Kachuru ,Katubai ,Komolo ,Kateryo , Kabusule ,Putti HCII ,Kasyebai Literacy & Kalalaka-A.	(20) Kaberekeke -A , Odipanya ,Dodoi ,Bugolya ,Gayaza-B ,Disiri ,Budukulo ,Bukatikoko ,Kabuyai p/s ,Kachabali Complex ,Sidanyi p/s ,Byakika , Kachuru ,Katubai ,Komolo ,Kateryo , Kabusule ,Putti HCII ,Kasyebai Literacy & Kalalaka-A.	()	(20)Kaberekeke -A , Odipanya ,Dodoi ,Bugolya ,Gayaza-B ,Disiri ,Budukulo ,Bukatikoko ,Kabuyai p/s ,Kachabali Complex ,Sidanyi p/s ,Byakika , Kachuru ,Katubai ,Komolo ,Kateryo , Kabusule ,Putti HCII ,Kasyebai Literacy & Kalalaka-A.

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Non Standard Outputs:		supervision & monitoring ,paid retention of drilling of last Fy 2020/2021 and spot supervision	supervision & monitoring ,paid retention of drilling of last Fy 2020/2021 and spot supervision	
312104 Other Structures	325,000	251,137	77 %	219,808
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	325,000	251,137	77 %	219,808
External Financing:	0	0	0 %	0
Total:	325,000	251,137	77 %	219,808
Reasons for over/under performance:	Restriction by Ministry of Water and Environment to procure supervision vehicle, hence hindering routine monetering of activities, Sky rocketing prices of borehole spare parts due to high fuel prices, High demand for water against the migre resources allocated to the District and Hard to reach areas for deep well water sources ie in the subcounties of Kachuru, Kakoro and part of Butebo subcounty.			
Total For Water : Wage Rect:	36,000	15,303	43 %	949
Non-Wage Reccurent:	48,518	27,043	56 %	7,580
GoU Dev:	630,672	504,634	80 %	432,036
Donor Dev:	0	0	0 %	0
Grand Total:	715,190	546,980	76.5 %	440,565

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Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	5 staff salaries paid for 12 months and one for urban council Office operation Conducting environment inspection and certification conducted Conducted radio talk	5 staff salary paid for the month of January February and march Office operation			5 staff salary paid for the month of January February and march Office operation
211101 General Staff Salaries	138,056	86,875	63 %		28,200
227001 Travel inland	3,267	2,637	81 %		1,020
Wage Rect:	138,056	86,875	63 %		28,200
Non Wage Rect:	3,267	2,637	81 %		1,020
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	141,323	89,512	63 %		29,220
Reasons for over/under performance:	Lack of means of transport				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(10000) 10000 tree seedlings planed to develop a wood lot at the district Head Quater	()		()	()
Number of people (Men and Women) participating in tree planting days	() Selection of suitable site	()		()	()
Non Standard Outputs:	labour and supervision of wood lot				
N/A					
Reasons for over/under performance:					
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(8) inspections conducted in the sub counties of Kabwanngasi ,Kakoro,Kaginima,P etete,Butebo,Butebo TC,Kabwangasi TC,	(4) inspections conducted in the sub counties of Kabwanngasi ,Kakoro,Kaginima,P etete,Butebo,Butebo TC,Kabwangasi TC,	()		(1)Inspection conducted in the sub counties of Kabwanngasi ,Kakoro,Kaginima,P etete,Butebo,Butebo TC,Kabwangasi TC,
Non Standard Outputs:	Office Operations				

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227001	Travel inland	2,000	833	42 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	833	42 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	833	42 %	0
Reasons for over/under performance:		Lack of means of transport			
Output : 098306 Community Training in Wetland management					
N/A					
Non Standard Outputs:		community members trained and sensitized on wetland management and restoration			
N/A					
Reasons for over/under performance:					
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed		(0)	()	()	()
Area (Ha) of Wetlands demarcated and restored		(1) Nabwali .kayepai wetland Mobilizations,aware ness training on wetland demarcation,procure ment of billboards and demarcating materials.	() mobilization of stakeholders on wetland demarcation	()	()mobilization of stakeholders on wetland demarcation
Non Standard Outputs:		N/A	consultation on wetland demarcation with ministry of water and environment		consultation on wetland demarcation with ministry of water and environment
227001	Travel inland	5,365	4,366	81 %	1,798
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,365	4,366	81 %	1,798
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,365	4,366	81 %	1,798
Reasons for over/under performance:		Political interference failing enforcement of encroachment and evictions			
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken		(45) Conducting monitoring and inspection on environmental compliance implemented projects disseminated environmental guidelines	() Inspection conducted on wetlands of Tekwana, Kayepai,Obokora,an d Doko wetlands	()	()Inspection conducted on wetlands of Tekwana, Kayepai,Obokora,an d Doko wetlands

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Non Standard Outputs:	N/A	N/A		N/A	
227001 Travel inland		2,325	1,881	81 %	900
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,325	1,881	81 %	900
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,325	1,881	81 %	900

Reasons for over/under performance:

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

No. of new land disputes settled within FY	(10) Office operations(Land Dispute settled) monitoring, Tittling of district Land.	()	()	()	
Non Standard Outputs:	N/A	Office operations facilitated (Land Disputes settled) monitoring, and Tittling of district Land.		Office operations facilitated (Land Disputes settled) monitoring, and Tittling of district Land.	
N/A					

Reasons for over/under performance:

Capital Purchases**Output : 098372 Administrative Capital**

N/A					
Non Standard Outputs:	Fencing of District Land conducting Environmental screening development of BOQ Supervision and monitoring the implementation Environmental certification of Projects titling of land	Payments for fencing at district land, procured 7000 tree seedlings facilitation of demarcation process at kamenyamugongo and nabwali, verification of tree nurseries at Mbale primary cultivation of land for tree planting. tree planting		Payments for fencing at district land, procured 7000 tree seedlings facilitation of demarcation process at kamenyamugongo and nabwali, verification of tree nurseries at Mbale primary cultivation of land for tree planting. tree planting	
281501 Environment Impact Assessment for Capital Works	18,000	7,746	43 %		456
281503 Engineering and Design Studies & Plans for capital works	1,200	402	34 %		0
311101 Land	10,000	4,780	48 %		780
312104 Other Structures	38,845	23,509	61 %		20,000

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312301 Cultivated Assets	10,000	2,129	21 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	78,045	38,566	49 %	21,236
External Financing:	0	0	0 %	0
Total:	78,045	38,566	49 %	21,236
Reasons for over/under performance: in adequate funding to the sector				
<i>Total For Natural Resources : Wage Rect:</i>	<i>138,056</i>	<i>86,875</i>	<i>63 %</i>	<i>28,200</i>
<i>Non-Wage Reccurent:</i>	<i>12,957</i>	<i>9,718</i>	<i>75 %</i>	<i>3,718</i>
<i>GoU Dev:</i>	<i>78,045</i>	<i>38,566</i>	<i>49 %</i>	<i>21,236</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>229,058</i>	<i>135,159</i>	<i>59.0 %</i>	<i>53,155</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	2 PWD groups funded, 1 Vetting committee meeting conducted, 10 PWD beneficiaries trained in chosen enterprise, 1 motorcycle serviced	Facilitation of monitoring by DTPC members, Enforcement of Recovery, Submission of quarterly report to MGLSD, Procurement of assorted office stationery, Servicing of Motorcycle			Facilitation of monitoring by DTPC members, Enforcement of Recovery, Submission of quarterly report to MGLSD, Procurement of assorted office stationery, Servicing of Motorcycle
221002 Workshops and Seminars	1,000	500	50 %		0
227004 Fuel, Lubricants and Oils	422	4,924	1166 %		4,713
282101 Donations	4,000	3,235	81 %		1,235
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,422	8,659	160 %		5,948
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,422	8,659	160 %		5,948
Reasons for over/under performance:					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(180) In Kabwangasi Sub County, Putti Sub County, Maizimasa Sub County, Kachuru County, Kakoro Sub County, Kadokolene Sub County, Kanginima Sub County, Petete Sub County, Kapunyasi Sub County, Butebo Sub County, Kabelai Sub County, Kanyum Sub County, Kabwangasi Town Council, Kakoro Town Council, Kanginima Town Council, Petete Town Council & Butebo Town Council	(176) In Kabwangasi Sub County, Putti Sub County, Maizimasa Sub County, Kachuru County, Kakoro Sub County, Kadokolene Sub County, Kanginima Sub County, Petete Sub County, Kapunyasi Sub County, Butebo Sub County, Kabelai Sub County, Kanyum Sub County, Kabwangasi Town Council, Kakoro Town Council, Kanginima Town Council, Petete Town Council & Butebo Town Council	()		(176) In Kabwangasi Sub County, Putti Sub County, Maizimasa Sub County, Kachuru County, Kakoro Sub County, Kadokolene Sub County, Kanginima Sub County, Petete Sub County, Kapunyasi Sub County, Butebo Sub County, Kabelai Sub County, Kanyum Sub County, Kabwangasi Town Council, Kakoro Town Council, Kanginima Town Council, Petete Town Council & Butebo Town Council

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Non Standard Outputs:		Payment of Honoraria to ICOLEW Instructors, Purchase of assorted office supplies		Payment of Honoraria to ICOLEW Instructors, Purchase of assorted office supplies	
221009 Welfare and Entertainment	2,000	1,500	75 %		500
221011 Printing, Stationery, Photocopying and Binding	594	297	50 %		0
227001 Travel inland	1,500	750	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,094	2,547	62 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,094	2,547	62 %		500
Reasons for over/under performance:					
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:		Four(4) Women Council committee meeting conducted	Women Council committee meeting conducted, Gender mainstreaming and compliance at LLGs conducted	Women Council committee meeting conducted	
221003 Staff Training	1,356	678	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,356	678	50 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,356	678	50 %		0
Reasons for over/under performance:					
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled	(15) Juveniles cases handled and settled in the District	(18) Juveniles cases handled and settled in the District	()	(3)Juveniles cases handled and settled in the District	
Non Standard Outputs:		Data collection, analysis and reporting, Conducting social inquiry, Attending court, Tracing and resettling OVCs		Data collection, analysis and reporting, Conducting social inquiry, Attending court, Tracing and resettling OVCs	
221002 Workshops and Seminars	1,500	750	50 %		0
227001 Travel inland	1,211	606	50 %		0

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227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,711	1,356	37 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,711	1,356	37 %	0
Reasons for over/under performance:				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(4) 4 District Youth Council Executive Meetings held	(3) District Youth Council Executive Meetings held	()	(1) District Youth Council Executive Meetings held
Non Standard Outputs:		District Youth Council Executive Meetings held		District Youth Council Executive Meetings held
221002 Workshops and Seminars	3,000	1,500	50 %	0
221011 Printing, Stationery, Photocopying and Binding	253	63	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,253	1,563	48 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,253	1,563	48 %	0
Reasons for over/under performance: Recovery of YLP funds				
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(0) No funding	(o) 0 No funding	()	(0) No funding
Non Standard Outputs:		quarterly meeting of Council for Disability, Conducting Consultations with NUDIPU		quarterly meeting of Council for Disability, Consultations with NUDIPU
221002 Workshops and Seminars	4,067	2,033	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,067	2,033	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,067	2,033	50 %	0
Reasons for over/under performance: Under funding of the department, Non allocation of DDEg to the Department				
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	15 Work places inspected	15 Work places inspected and assessed for compliance		10 Work places inspected and assessed for compliance
227001 Travel inland	1,356	678	50 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,356	678	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,356	678	50 %	0

Reasons for over/under performance:

Output : 108114 Representation on Women's Councils

No. of women councils supported	(4) District Women Council Executive meetings held quarterly at the District Headquarters	(3) Quarterly District Women Council Executive meetings held at the District Headquarters	()	(1)Quarterly District Women Council Executive meetings held at the District Headquarters
Non Standard Outputs:	1 Motorcycle Serviced	Motorcycle Serviced M motorcycle servicing and maintenance		Motorcycle Serviced M motorcycle servicing and maintenance
221002 Workshops and Seminars	2,000	1,000	50 %	0
227004 Fuel, Lubricants and Oils	440	110	25 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,440	1,110	45 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,440	1,110	45 %	0

Reasons for over/under performance:

Output : 108115 Sector Capacity Development

N/A				
Non Standard Outputs:	Semi Annual Review Meeting for Community Workers conducted, Support Supervision of CDOs at LLGs done, CBO Registration Certificates printed	Support Supervision of CDOs at LLGs done, CDO.s oriented on Parish development model actives		Support Supervision of CDOs at LLGs done, CDO.s oriented on Parish development model actives
227001 Travel inland	1,356	2,678	198 %	2,000

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,356	2,678	198 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,356	2,678	198 %	2,000

Reasons for over/under performance:

Output : 108116 Social Rehabilitation Services

N/A

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Non Standard Outputs:	40,000,000/= recovered from UWEP Groups, 70,000,000/= recovered from YLP Groups, 12 Micro Project groups supported in the Parishes of Bulalaka in Kabwangasi Sub County & Gayaza in Kabelai Sub County, Parish Community Associations supported	Six micro projects prepared, appraised , and rsubmitted to DTPC and DEC Approval 11 Parish community Associations established and trained,	Six micro projects prepared, appraised , and rsubmitted to DTPC and DEC Approval 11 Parish community Associations established and trained,					
221002 Workshops and Seminars	4,200	3,541	84 %	3,011				
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0				
227001 Travel inland	2,000	0	0 %	0				
282101 Donations	201,000	66,266	33 %	60,000				
Wage Rect:	0	0	0 %	0				
Non Wage Rect:	207,300	69,807	34 %	63,011				
Gou Dev:	0	0	0 %	0				
External Financing:	0	0	0 %	0				
Total:	207,300	69,807	34 %	63,011				
Reasons for over/under performance:	Limited funding to the Department Maintenance of NUSAF 3 vehicle given the expiry of NUSAF3 project							
Output : 108117 Operation of the Community Based Services Department								
N/A								
Non Standard Outputs:	Staff salaries paid, DCDO facilitated to travel in land, Assorted Office stationery procured, Reports submitted, Small office equipments procured	Staff salaries paid, DCDO facilitated to travel in land, Assorted Office stationery procured, Reports submitted, Small office equipment procured	Staff salaries paid f, DCDO and Sector heads facilitated to travel in land, Assorted Office stationery procured, Reports submitted, Small office equipment procured					
211101 General Staff Salaries	128,542	77,612	60 %	25,576				
227001 Travel inland	4,057	1,603	40 %	1,074				
Wage Rect:	128,542	77,612	60 %	25,576				
Non Wage Rect:	4,057	1,603	40 %	1,074				
Gou Dev:	0	0	0 %	0				
External Financing:	0	0	0 %	0				
Total:	132,599	79,215	60 %	26,650				
Reasons for over/under performance:								
Total For Community Based Services : Wage Rect:					128,542	77,612	60 %	25,576
Non-Wage Reccurent:					238,412	92,712	39 %	72,533
GoU Dev:					0	0	0 %	0
Donor Dev:					0	0	0 %	0

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<i>Grand Total:</i>	<i>366,954</i>	<i>170,324</i>	<i>46.4 %</i>	<i>98,109</i>
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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Monthly staff salaries paid 2. Coordination of the planning function (General operational activities, travels, meetings and staff performance) 3. Performance standards and indicators for the district prepared and disseminated to users 4. Coordination of the technical planning meeting conducted and 12 sets of minutes of technical planning committee produced. 5. Mentoring of staff at the District and sub-counties in development planning activities by subject specialists conducted	Monthly staff salaries paid 2. Coordination of the planning function (General			Monthly staff salaries paid 2. Coordination of the planning function (General operational activities, travels, meetings and staff performance) 3. Performance standards and indicators for the district prepared and disseminated to users 4. Coordination of the technical planning meeting conducted
211101 General Staff Salaries	56,400	32,636	58 %		13,200
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	2,500	250 %		2,500
221012 Small Office Equipment	2,000	0	0 %		0
227001 Travel inland	4,400	500	11 %		500
Wage Rect:	56,400	32,636	58 %		13,200
Non Wage Rect:	8,400	3,000	36 %		3,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	64,800	35,636	55 %		16,200
Reasons for over/under performance:					
Output : 138302 District Planning					

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No of qualified staff in the Unit	(1) Statistician	(1) Statistician	()	(1)Statistician
No of Minutes of TPC meetings	(12) Planned to conduct DTTPC meetings in District Headquarters	() 9 DTTPC meetings conducted i	()	(9) DTTPC meetings conducted i
Non Standard Outputs:	Quarterly Performance Reports prepared and Submitted to the Line ministries Financial Year Draft Budget, Work plans, Staff lists, Procurement plans and School enrollments prepared and Submitted to the Line ministries Technical backstopping in planning and reporting provided to technical staff at the District and Investment priorities in the District determined Planning meetings organized and conducted	Quarter 2 PBS report FY 2021/22 prepared and submitted Budget Framework paper complied and submitted;s Wage analysis, Staff lists, Procurement plans and School enrollments prepared and submitted to the Line ministries Technical backstopping in planning and reporting provided to technical staff at the District and Investment priorities in the District determined		Quarter 2 PBS report FY 2021/22 prepared and submitted Budget Framework paper complied and submitted;s Wage analysis, Staff lists, Procurement plans and School enrollments prepared and submitted to the Line ministries Technical backstopping in planning and reporting provided to technical staff at the District and Investment priorities in the District determined
227001 Travel inland	20,000	9,000	45 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	9,000	45 %	5,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	9,000	45 %	5,000

Reasons for over/under performance:

Output : 138303 Statistical data collection

N/A

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Non Standard Outputs:		Performance standards and indicators for the district prepared and disseminated to users Stationary for office use procured Coordinated departments and LLGs in updating their data bases Technical support in the data related issues was provided Quarterly data collection was conducted to update the district database Coordinating and conducting the national and internal performance assessment for compliance management Procuring office stationary provision of technical support in data collection related issues	Demographic Data collected on different indicators in the district submitted to UBOS and LG Strategic Plan for Statistical prepared and submitted. Desk and filed appraisal of Projects conducted,Coordinated departments and LLGs in updating their data bases Technical support in the data related issues was provided Quarterly data collection was conducted to update the district database	Demographic Data collected on different indicators in the district submitted to UBOS	
221002	Workshops and Seminars	2,160	2,435	113 %	1,355
221011	Printing, Stationery, Photocopying and Binding	685	0	0 %	0
227001	Travel inland	2,315	1,000	43 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,160	3,435	67 %	1,355
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,160	3,435	67 %	1,355

Reasons for over/under performance: Lack of means of transport

Output : 138304 Demographic data collection

N/A

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Non Standard Outputs:		Demographic Data collected on different indicators in the district Technical support on the Population related issues provided collecting demographic data indicators Provide technical support on population related issues	Data collection on enrollment in all education establishments conducted and staff lists for all cost centers complied and analyzed	Data collection on enrollment in all education establishments conducted and staff lists for all cost centers complied and analyzed	
227001	Travel inland	4,000	1,657	41 %	1,657
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	1,657	41 %	1,657
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	1,657	41 %	1,657
Reasons for over/under performance:		Under staffing in the department			
Output : 138305 Project Formulation					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:		District Database Updated Data Collected and analyzed	Both HLG departmental and LLGs Budgets and Work plans monitored and supervised for compliance to the development guidelines	Both HLG departmental and LLGs Budgets and Work plans monitored and supervised for compliance to the development guidelines	
227001	Travel inland	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 : 138309 Monitoring and Evaluation of Sector plans					
N/A					

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Non Standard Outputs:

Both HLG
departmental and
LLGs Budgets and
Work plans
monitored and
supervised for
compliance to the
development
guidelines

N/A

Reasons for over/under performance:

Capital Purchases**Output : 138372 Administrative Capital**

N/A

Non Standard Outputs:

Construction of
District Wash rooms
completed
4 file cabinet
procured for
Registry and
Planning Unit
8Laptops procured
1 heavy Duty
Generator procured
1 Heavy duty printer
procured for
Procurement unit
1 desktop computer
for DSC procured
1 color printer
procured for
Tourism Office
1 printer procured
for DSC

1 desk top ,2 i7
laptops, 1 black and
white printer for
DSC, i Color Printer
for tourism office
procured

281504 Monitoring, Supervision & Appraisal of capital works	12,226	5,828	48 %	0
312101 Non-Residential Buildings	26,826	9,964	37 %	714
312211 Office Equipment	9,400	0	0 %	0
312213 ICT Equipment	38,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	86,652	15,792	18 %	714
External Financing:	0	0	0 %	0
Total:	86,652	15,792	18 %	714

Reasons for over/under performance: Delayed procurement process

Total For Planning : Wage Rect:	56,400	32,636	58 %	13,200
Non-Wage Reccurent:	40,560	17,092	42 %	11,012
GoU Dev:	86,652	15,792	18 %	714
Donor Dev:	0	0	0 %	0
Grand Total:	183,612	65,520	35.7 %	24,926

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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:	Internal audit office managed and coordinated.	Internal audit office managed and coordinated. Internal Audit staff salaries paid .Procurement of stationery, airtime and maintenance of motorcycle. Facilitation of official travels both within and outside the district. Payment of monthly staff salaries.			Internal audit office managed and coordinated. Internal Audit staff salaries paid .Procurement of stationery, airtime and maintenance of motorcycle. Facilitation of official travels both within and outside the district. Payment of monthly staff salaries.
211101 General Staff Salaries	32,916	24,591	75 %		8,222
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %		500
227001 Travel inland	4,000	3,000	75 %		1,000
Wage Rect:	32,916	24,591	75 %		8,222
Non Wage Rect:	6,000	4,500	75 %		1,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	38,916	29,091	75 %		9,722
Reasons for over/under performance:	Lack of a printer in the department				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(12) Audit of operations of 11 departments, 31 primary schools, 5 secondary schools, Nine(09) health facilities and 6 lower local governments. Quarterly statutory internal audit reports produced and submitted to Council and other relevant stakeholders.	() Audit of operations of 11 departments, 31 primary schools, 5 secondary schools, Nine(09) health facilities and 6 lower local governments. Quarterly statutory internal audit reports produced and submitted to Council and other relevant stakeholders.	()		()Audit of operations of 11 departments, 31 primary schools, 5 secondary schools, Nine(09) health facilities and 6 lower local governments. Quarterly statutory internal audit reports produced and submitted to Council and other relevant stakeholders.
Date of submitting Quarterly Internal Audit Reports	(2021-10-15) Audit report prepared and submitted	() Audit report prepared and submitted	()		()Audit report prepared and submitted

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Non Standard Outputs:				
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %	500
227001 Travel inland	6,000	4,500	75 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	6,000	75 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	6,000	75 %	2,000

Reasons for over/under performance: Lack of a vehicle to ease movement to schools and sub counties for audit

Output : 148203 Sector Capacity Development

N/A				
Non Standard Outputs:				
	Workshops and seminars to build capacity of internal audit staff attended.	Workshops and seminars to build capacity of internal audit staff attended		Workshops and seminars to build capacity of internal audit staff attended
227002 Travel abroad	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	500

Reasons for over/under performance:

Output : 148204 Sector Management and Monitoring

N/A				
Non Standard Outputs:				
	Projects under implementation inspected. Office computers maintained for effective preparation of reports. Payment of facilitation allowances to internal auditors. Maintenance of office computers			

N/A

Reasons for over/under performance:

Total For Internal Audit : Wage Rect:	32,916	24,591	75 %	8,222
Non-Wage Reccurent:	16,000	11,500	72 %	4,000
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	48,916	36,091	73.8 %	12,222

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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	(4) conducting awareness campaign on radio talk shows	()		()	()
No. of trade sensitisation meetings organised at the District/Municipal Council	(200) Training and supervision of Emyooga SACCOs	()		()	()
No of businesses inspected for compliance to the law	(100) 100 business inspected for compliance with the law.	()		()	()
No of businesses issued with trade licenses	() NA	()		()	()
Non Standard Outputs:		Provailing of 100 SMEs,Sensitization of 20 SMEs on formalization, Training of10 SMEs on financial literacy			Profiling of 100 SMEs,Sensitization of 20 SMEs on formalization, Training of 10 SMEs on financial literacy
211101 General Staff Salaries	31,793	23,656	74 %		8,570
221002 Workshops and Seminars	2,000	1,726	86 %		500
221011 Printing, Stationery, Photocopying and Binding	800	400	50 %		200
227004 Fuel, Lubricants and Oils	1,198	300	25 %		300
228004 Maintenance – Other	800	400	50 %		200
Wage Rect:	31,793	23,656	74 %		8,570
Non Wage Rect:	4,798	2,826	59 %		1,200
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	36,591	26,481	72 %		9,769
Reasons for over/under performance:	Businessmen were hesitant to provide information Lack of official transport for the activity				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	() N/A	()		()	()
No of businesses assited in business registration process	(100) Participate in and assist businesses in business registration processbusinesses assisted in business registration process	()		()	()
No. of enterprises linked to UNBS for product quality and standards	() N/A	()		()	()

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Non Standard Outputs:		NA		NA	
221002	Workshops and Seminars	2,000	3,000	150 %	500
227001	Travel inland	1,000	250	25 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	3,250	108 %	750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	3,250	108 %	750
Reasons for over/under performance:		NA			
Output : 068303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB	(4) To collect, analyze and Disseminate market information from rural and urban	(15) 15 cooperatives were trained on group marketing	()	(5)5 cooperatives were trained on group marketing	
No. of market information reports desserminated	(4) To organize and mobilize the producers for market linkage	() NA	()	()NA	
Non Standard Outputs:	N/A	The following cooperatives were trained on group marketing; SKF Cooperative in Petete, Wenene women SACCO in Kanginima, Kasikinyi traders and Nyadera youth Investments SACCO		The following cooperatives were trained on group marketing; SKF Cooperative in Petete, Wenene women SACCO in Kanginima, Kasikinyi traders and Nyadera youth Investments SACCO	
227001	Travel inland	2,000	1,500	75 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	1,500	75 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	1,500	75 %	500
Reasons for over/under performance:		Participants were interested in allowances that were not available Lack of official transport for the activity			
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(15) 15 Cooperative societies Audited	(25) Butebo PDW SACCO Kanyumu Cooperative SCOPE SACCO Women Entrepreneurs SACCO, Butebo District Boda boda SACCO	()	(5)Butebo PDW SACCO Kanyumu Cooperative SCOPE SACCO Women Entrepreneurs SACCO, Butebo District Boda boda SACCO	
No. of cooperative groups mobilised for registration	(15) Cooperatives mobilized for registration	(86) 86 PDM SACCOS were mobilised for registration	()	(61)61 PDM SACCOS were mobilised for registration	

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No. of cooperatives assisted in registration	(15) 15 cooperatives registered with the Ministry of Trade and Cooperatives	(27) Odipanya PDM SACCO. Butebo Central PDM SACCO Katika PDM SACCO Tekwana PDM SACCO Kachuru PDM SACCO Kabelekeke PDM SACCO	()	(6)Odipanya PDM SACCO. Butebo Central PDM SACCO Katika PDM SACCO Tekwana PDM SACCO Kachuru PDM SACCO Kabelekeke PDM SACCO
Non Standard Outputs:		Mobilisation, formation and registration of PDM SACCOs		Mobilisation, formation and registration of PDM SACCOs
221002 Workshops and Seminars	1,000	450	45 %	250
227001 Travel inland	1,774	843	48 %	443
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,774	1,293	47 %	693
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,774	1,293	47 %	693
Reasons for over/under performance:		Activities were not funded No official transport to perform the activity		
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstremlined in district development plans	(4) Kakoro sub-county	(6) Inspection of accommodation facilities Sensitization of communities on the importance of tourism coordination committees	()	(2)Inspection of accommodation facilities Sensitization of communities on the importance of tourism coordination committees
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(1) Rock view hotel in Butebo T/C	() Rock view Hotel One love Guest house Butebo Guest house Kilonde Guest house Lilax Guest house- Kabwangasi Bomu Guest house	()	(6)Rock view Hotel One love Guest house Butebo Guest house Kilonde Guest house Lilax Guest house- Kabwangasi Bomu Guest house
No. and name of new tourism sites identified	(2) Kakoro subcounty old printings on the mountains	()	()	()NA
Non Standard Outputs:		NA		NA
221012 Small Office Equipment	1,000	500	50 %	250
227001 Travel inland	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,500	50 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,500	50 %	750

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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: Activity not planned for in the quarter					
Total For Trade Industry and Local Development :	31,793	23,656	74 %		8,570
Wage Rect:					
Non-Wage Reccurent:	15,572	10,369	67 %		3,893
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	47,365	34,025	71.8 %		12,463

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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				735,569	0
Sector : Agriculture				156,900	0
Programme : District Production Services				156,900	0
Lower Local Services					
Output : Transfers to LG				156,900	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Akisim Development Association	KANYUM Akisim Parish	Sector Conditional Grant (Non-Wage)		15,690	0
Gayaza Development Association	KABELAI Gayaza Parish	Sector Conditional Grant (Non-Wage)		15,690	0
Kabelai Development Association	KABELAI Kabelai Parish	Sector Conditional Grant (Non-Wage)		15,690	0
Kaduyon Development Association	KANYUM Kaduyon Parish	Sector Conditional Grant (Non-Wage)		15,690	0
Kangado Development Association	KASYEBAI Kangado Parish	Sector Conditional Grant (Non-Wage)		15,690	0
Kanyum Development Association	KANYUM Kanyum Parish	Sector Conditional Grant (Non-Wage)		15,690	0
Kasyebai Development Association	KASYEBAI Kasyebai Parish	Sector Conditional Grant (Non-Wage)		15,690	0
Kayoga Development Association	KABELAI Kayoga Parish	Sector Conditional Grant (Non-Wage)		15,690	0
Kokalen Development Association	KANYUM Kokalen Parish	Sector Conditional Grant (Non-Wage)		15,690	0
Odipanya Development Association	KASYEBAI Odipanya Parish	Sector Conditional Grant (Non-Wage)		15,690	0
Sector : Works and Transport				39,562	0
Programme : District, Urban and Community Access Roads				39,562	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				15,303	0
Item : 263104 Transfers to other govt. units (Current)					
Butebo SC	BUTEBO Kabelai	Other Transfers from Central Government		10,724	0
Kanginima SC	KABELAI Kanginima	Other Transfers from Central Government		4,579	0
Output : District Roads Maintenance (URF)				24,259	0
Item : 263367 Sector Conditional Grant (Non-Wage)					

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Butebo DLG	KANYUM Kanyum mkt to Kabelai road	Other Transfers from Central Government	24,259	0
Sector : Education			353,369	0
<i>Programme : Pre-Primary and Primary Education</i>			227,469	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			227,469	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Akisim I P.S.	KANYUM	Sector Conditional Grant (Non-Wage)	24,487	0
BUTEBO SS	BUTEBO	Sector Conditional Grant (Non-Wage)	18,892	0
KABELAI P.S	KABELAI	Sector Conditional Grant (Non-Wage)	20,536	0
Kalalaka	BUTEBO	Sector Conditional Grant (Non-Wage)	18,444	0
Kanyumu P.S.	KANYUM	Sector Conditional Grant (Non-Wage)	24,179	0
Kasiebai I P.S	KANYUM	Sector Conditional Grant (Non-Wage)	22,161	0
KASYEBAI II P.S	KASYEBAI	Sector Conditional Grant (Non-Wage)	19,232	0
Matakokore P.S.	BUTEBO	Sector Conditional Grant (Non-Wage)	29,431	0
Odipanya P.S.	KASYEBAI	Sector Conditional Grant (Non-Wage)	25,618	0
PETETE COLLEGE	BUTEBO	Sector Conditional Grant (Non-Wage)	24,489	0
<i>Programme : Secondary Education</i>			125,900	0
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			125,900	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKORO HS	BUTEBO	Sector Conditional Grant (Non-Wage)	125,900	0
Sector : Health			37,752	0
<i>Programme : Primary Healthcare</i>			29,752	0
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			29,752	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KACHURU HEALTH CENTRE II	BUTEBO	Sector Conditional Grant (Non-Wage)	14,876	0
KANYUMU HEALTH CENTRE II	BUTEBO	Sector Conditional Grant (Non-Wage)	14,876	0

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Programme : Health Management and Supervision			8,000	0
Capital Purchases				
Output : Administrative Capital			8,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Solar-1125	KANYUM Kanyum HC III	Sector Development Grant	8,000	0
Sector : Water and Environment			111,650	0
Programme : Rural Water Supply and Sanitation			100,650	0
Capital Purchases				
Output : Construction of public latrines in RGCs			12,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	KABELAI Kabelai T/C	Sector Development Grant	12,000	0
Output : Borehole drilling and rehabilitation			88,650	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	KASYEBAI Akoboi	Sector Development Grant	21,000	0
Construction Services - Maintenance and Repair-400	KABELAI Gayanza B	Sector Development Grant	1,550	0
Construction Services - New Structures-402	BUTEBO Kapwatai-A	Sector Development Grant	21,000	0
Construction Services - Maintenance and Repair-400	KASYEBAI Kasyebai Literacy	Sector Development Grant	1,550	0
Construction Services - New Structures-402	KABELAI Kayonga	Sector Development Grant	21,000	0
Construction Services - Maintenance and Repair-400	KASYEBAI Odipanya	Sector Development Grant	1,550	0
Construction Services - New Structures-402	KASYEBAI Odipanya	Sector Development Grant	21,000	0
Programme : Natural Resources Management			11,000	0
Capital Purchases				
Output : Administrative Capital			11,000	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	KANYUM Dermacate Kayepai Wetland	District Discretionary Development Equalization Grant	11,000	0
Sector : Public Sector Management			36,336	0
Programme : District and Urban Administration			36,336	0
Capital Purchases				
Output : Administrative Capital			36,336	0

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Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	KABELAI Butebo SC Hqs	District Discretionary Development Equalization Grant	36,336	0
LCIII : KABWANGASI			1,597,070	0
Sector : Agriculture			298,110	0
Programme : District Production Services			298,110	0
Lower Local Services				
Output : Transfers to LG			298,110	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Balalaka Development Association	NASENYI Balalaka Parish	Sector Conditional Grant (Non-Wage)	15,690	0
Buloki Development Association	PUTI Buloki Parish	Sector Conditional Grant (Non-Wage)	15,690	0
Doko Development Association	NASENYI Doko Parish	Sector Conditional Grant (Non-Wage)	15,690	0
Kabwangasi Ward Development Association	KABWANGASI Kabwangasi Ward	Sector Conditional Grant (Non-Wage)	15,690	0
Kachuru Development Association	KACHURU Kachuru Parish	Sector Conditional Grant (Non-Wage)	15,690	0
Kaloja Development Association	NASENYI Kaloja Parish	Sector Conditional Grant (Non-Wage)	15,690	0
Kasekenyi Development Association	KABWANGASI Kasekenyi Ward	Sector Conditional Grant (Non-Wage)	15,690	0
Katubai Development Association	KACHURU Katubai Parish	Sector Conditional Grant (Non-Wage)	15,690	0
Kawojan Development Association	MAIZIMASA Kawojan Parish	Sector Conditional Grant (Non-Wage)	15,690	0
Kinakumi Development Association	KACHURU Kinakumi Parish	Sector Conditional Grant (Non-Wage)	15,690	0
Komolo Development Association	MAIZIMASA Komolo Parish	Sector Conditional Grant (Non-Wage)	15,690	0
Maizimasa Development Association	MAIZIMASA Maizimasa Parish	Sector Conditional Grant (Non-Wage)	15,690	0
Morutome Development Association	KABWANGASI Morutome Ward	Sector Conditional Grant (Non-Wage)	15,690	0
Nabiku Development Association	PUTI Nabiku Parish	Sector Conditional Grant (Non-Wage)	15,690	0
Nabitende Development Association	PUTI Nabitende Parish	Sector Conditional Grant (Non-Wage)	15,690	0
Nasenyi Development Association	NASENYI Nasenyi Parish	Sector Conditional Grant (Non-Wage)	15,690	0
Putti Development Association	PUTI Putti Parish	Sector Conditional Grant (Non-Wage)	15,690	0
Sukusuku Development Association	MAIZIMASA Sukusuku Parish	Sector Conditional Grant (Non-Wage)	15,690	0

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Tiira Development Association	PUTI Tiira Parish	Sector Conditional Grant (Non-Wage)	15,690	0
Sector : Works and Transport			39,687	0
Programme : District, Urban and Community Access Roads			39,687	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			12,687	0
Item : 263104 Transfers to other govt. units (Current)				
Kabwangasi SC	NASENYI Nasenyi	Other Transfers from Central Government	12,687	0
Output : District Roads Maintenance (URF)			24,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butebo DLG	MAIZIMASA Kabwangasi to Banda road	Other Transfers from Central Government	24,000	0
Capital Purchases				
Output : Administrative Capital			3,000	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	KABWANGASI Kakoro road	District Discretionary Development Equalization Grant	3,000	0
Sector : Education			1,153,660	0
Programme : Pre-Primary and Primary Education			217,230	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			217,230	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABWANGASI DEMO P.S.	KABWANGASI	Sector Conditional Grant (Non-Wage)	22,464	0
KABWANGASI SS	KABWANGASI	Sector Conditional Grant (Non-Wage)	20,312	0
Kachuru P.S.	KACHURU	Sector Conditional Grant (Non-Wage)	21,390	0
KAKORO SDA SS	MAIZIMASA	Sector Conditional Grant (Non-Wage)	20,689	0
KANGINIMA P.S.	KABWANGASI	Sector Conditional Grant (Non-Wage)	24,128	0
Kawojan P.S.	MAIZIMASA	Sector Conditional Grant (Non-Wage)	21,181	0
MAIZIMASA P/S	MAIZIMASA	Sector Conditional Grant (Non-Wage)	18,593	0
Mukanga P.S.	KABWANGASI	Sector Conditional Grant (Non-Wage)	15,081	0

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Nasenyi P.S.	NASENYI	Sector Conditional Grant (Non-Wage)	28,961	0
Puti Ps	KABWANGASI	Sector Conditional Grant (Non-Wage)	24,431	0
Programme : Secondary Education			936,430	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			271,430	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
RAINER MODERN SS	KABWANGASI	Sector Conditional Grant (Non-Wage)	271,430	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			665,000	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	KACHURU Kachuru Seed SS	Sector Development Grant	10,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KACHURU Kachuru Seed SS	Sector Development Grant	25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	KACHURU Kachuru Seed SS	Sector Development Grant	630,000	0
Sector : Health			27,313	0
Programme : Primary Healthcare			27,313	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,999	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKORO SDAHEALTH CENTRE II	KABWANGASI	Sector Conditional Grant (Non-Wage)	4,999	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,314	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABWANGASI HEALTH CENTRE III	KABWANGASI	Sector Conditional Grant (Non-Wage)	14,876	0
PUTTI HEALTH CENTRE II	KABWANGASI	Sector Conditional Grant (Non-Wage)	7,438	0
Sector : Water and Environment			78,300	0
Programme : Rural Water Supply and Sanitation			78,300	0
Capital Purchases				
Output : Spring protection			6,000	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Walls-271	KACHURU Okochi in Katubai	Sector Development Grant	6,000	0
Output : Borehole drilling and rehabilitation			72,300	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	KABWANGASI Budukuro	Sector Development ,,,,, Grant	1,550	0
Construction Services - Maintenance and Repair-400	KABWANGASI Byakika	Sector Development ,,,,, Grant	1,550	0
Construction Services - Maintenance and Repair-400	KACHURU Kachuru	Sector Development ,,,,, Grant	1,550	0
Construction Services - New Structures-402	NASENYI Kalojja	Sector Development ,, Grant	21,000	0
Construction Services - Maintenance and Repair-400	KACHURU Katubai	Sector Development ,,,,, Grant	1,550	0
Construction Services - New Structures-402	KACHURU Kinakumi	Sector Development ,, Grant	21,000	0
Construction Services - Maintenance and Repair-400	MAIZIMASA Komolo	Sector Development ,,,,, Grant	1,550	0
Construction Services - New Structures-402	MAIZIMASA Nakwa	Sector Development ,, Grant	21,000	0
Construction Services - Maintenance and Repair-400	PUTI Puti HCII	Sector Development ,,,,, Grant	1,550	0
LCIII : PETETE			472,022	0
Sector : Agriculture			156,900	0
Programme : District Production Services			156,900	0
Lower Local Services				
Output : Transfers to LG			156,900	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buyeda Development Association	KAPUNYASI Buyeda Parish	Sector Conditional Grant (Non-Wage)	15,690	0
Kaberekeke Development Association	KACHOCHA Kaberekeke Parish	Sector Conditional Grant (Non-Wage)	15,690	0
Kachabali Development Association	KACHABALI Kachabali Ward	Sector Conditional Grant (Non-Wage)	15,690	0
Kachocha Development Association	KACHOCHA Kachocha Parish	Sector Conditional Grant (Non-Wage)	15,690	0
Kapunyasi Development Association	KAPUNYASI Kapunyasi Parish	Sector Conditional Grant (Non-Wage)	15,690	0
Kosinghe Development Association	PETETE Kosinghe Ward	Sector Conditional Grant (Non-Wage)	15,690	0
Manyowe Development Association	KACHABALI Manyowe Parish	Sector Conditional Grant (Non-Wage)	15,690	0
Nasuleta Development Association	KAPUNYASI Nasuleta Parish	Sector Conditional Grant (Non-Wage)	15,690	0
Petete Development Association	PETETE Petete Ward	Sector Conditional Grant (Non-Wage)	15,690	0

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Sidanyi Development Association	SIDANYI Sidanyi Parish	Sector Conditional Grant (Non-Wage)	15,690	0
Sector : Works and Transport			35,614	0
Programme : District, Urban and Community Access Roads			35,614	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			11,614	0
Item : 263104 Transfers to other govt. units (Current)				
Petete SC	SIDANYI Sidanyi	Other Transfers from Central Government	11,614	0
Output : District Roads Maintenance (URF)			24,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butebo DLG	KAPUNYASI Musika to Benenego road	Other Transfers from Central Government	24,000	0
Sector : Education			120,332	0
Programme : Pre-Primary and Primary Education			120,332	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			120,332	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABUYAI P.S.	PETETE	Sector Conditional Grant (Non-Wage)	21,993	0
KACHABALI P.S.	KACHABALI	Sector Conditional Grant (Non-Wage)	35,782	0
KACHOCHA P.S	PETETE	Sector Conditional Grant (Non-Wage)	17,461	0
NASULETA P.S	KAPUNYASI	Sector Conditional Grant (Non-Wage)	19,236	0
SIDANYI P.S.	KAPUNYASI	Sector Conditional Grant (Non-Wage)	25,861	0
Sector : Health			74,876	0
Programme : Primary Healthcare			14,876	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,876	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAGWERE HEALTH CENTREIII	KACHABALI	Sector Conditional Grant (Non-Wage)	14,876	0
Programme : Health Management and Supervision			60,000	0
Capital Purchases				
Output : Administrative Capital			60,000	0
Item : 312104 Other Structures				

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Construction Services - Other Construction Works-405	KACHABALI OPD Completion Nagwere HC III	Sector Development Grant	60,000	0
Sector : Water and Environment			84,300	0
Programme : Rural Water Supply and Sanitation			78,300	0
Capital Purchases				
Output : Spring protection			6,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Walls-271	PETETE Sabaidu in Bulalaka	Sector Development Grant	6,000	0
Output : Borehole drilling and rehabilitation			72,300	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	KACHOCHA Bukatikoko	Sector Development Grant	1,550	0
Construction Services - Maintenance and Repair-400	KAPUNYASI disiri	Sector Development Grant	1,550	0
Construction Services - Maintenance and Repair-400	SIDANYI Kabusule	Sector Development Grant	1,550	0
Construction Services - New Structures-402	SIDANYI kabusuri-B	Sector Development Grant	21,000	0
Construction Services - Maintenance and Repair-400	PETETE Kabuyayi Ps	Sector Development Grant	1,550	0
Construction Services - Maintenance and Repair-400	KACHABALI Kachabali Complex	Sector Development Grant	1,550	0
Construction Services - New Structures-402	PETETE Kavule	Sector Development Grant	21,000	0
Construction Services - New Structures-402	KAPUNYASI Kaworya	Sector Development Grant	21,000	0
Construction Services - Maintenance and Repair-400	SIDANYI Sidanyi Ps	Sector Development Grant	1,550	0
Programme : Natural Resources Management			6,000	0
Capital Purchases				
Output : Administrative Capital			6,000	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Land Assessment-500	KACHABALI Dermarcate Nabwali Wetland	District Discretionary Development Equalization Grant	6,000	0
LCIII : KANGINIMA			426,777	0
Sector : Agriculture			94,140	0
Programme : District Production Services			94,140	0
Lower Local Services				
Output : Transfers to LG			94,140	0

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Bupadoi Development Association	KANGINIMA Bupadoi Ward	Sector Conditional Grant (Non-Wage)	15,690	0
Kanginima Development Association	KANGINIMA Kanginima Ward	Sector Conditional Grant (Non-Wage)	15,690	0
Kasupete Development Association	NALIDI Kasupete Parish	Sector Conditional Grant (Non-Wage)	15,690	0
Katika Development Association	KANGINIMA Katika Ward	Sector Conditional Grant (Non-Wage)	15,690	0
Kitoikawononi Development Association	KITOIKAWONON I Kitoikawononi Parish	Sector Conditional Grant (Non-Wage)	15,690	0
Nalidi Development Association	NALIDI Nalidi Parish	Sector Conditional Grant (Non-Wage)	15,690	0
Sector : Education			179,087	0
Programme : Pre-Primary and Primary Education			28,587	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			28,587	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NALIDI P.S.	KANGINIMA	Sector Conditional Grant (Non-Wage)	28,587	0
Programme : Secondary Education			150,500	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			115,500	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANGINIMA SEED SCHOOL	Kitoika Wononi	Sector Conditional Grant (Non-Wage)	43,750	0
KANGINIMA SS	Kitoika Wononi	Sector Conditional Grant (Non-Wage)	71,750	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			35,000	0
Item : 312104 Other Structures				
Construction Services - Contractors- 393	KANGINIMA Retention Kanginima Seed SS	Sector Development Grant	35,000	0
Sector : Health			110,000	0
Programme : District Hospital Services			110,000	0
Lower Local Services				
Output : NGO Hospital Services (LLS.)			110,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Kanginima Hospital	Kitoika Wononi	Sector Conditional Grant (Non-Wage)	110,000	0
Sector : Water and Environment			43,550	0
Programme : Rural Water Supply and Sanitation			43,550	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			43,550	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	KANGINIMA Dodoi	Sector Development Grant	1,550	0
Construction Services - New Structures-402	NALIDI Kadalachi	Sector Development , Grant	21,000	0
Construction Services - New Structures-402	KANGINIMA Nanginima Seed SS	Sector Development , Grant	21,000	0
LCIII : KAKORO			440,219	0
Sector : Agriculture			172,590	0
Programme : District Production Services			172,590	0
Lower Local Services				
Output : Transfers to LG			172,590	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buchema Development Association	KADOKOLENE Buchema Parish	Sector Conditional Grant (Non-Wage)	15,690	0
East ward Development Association	KAKORO East ward	Sector Conditional Grant (Non-Wage)	15,690	0
Kadokolene Development Association	KADOKOLENE Kadokolene Parish	Sector Conditional Grant (Non-Wage)	15,690	0
Kadoto Development Association	TEKWANA Kadoto Parish	Sector Conditional Grant (Non-Wage)	15,690	0
Kaitisya Development Association	KAITISYA Kaitisya Parish	Sector Conditional Grant (Non-Wage)	15,690	0
Kakoro Development Association	KAKORO Kakoro Parish	Sector Conditional Grant (Non-Wage)	15,690	0
Kasajja Development Association	KASAJA Kasajja Ward	Sector Conditional Grant (Non-Wage)	15,690	0
Kateryo Development Association	KADOKOLENE Kateryo Parish	Sector Conditional Grant (Non-Wage)	15,690	0
Northern Ward Development Association	KASAJA Northern Ward	Sector Conditional Grant (Non-Wage)	15,690	0
Tekwana Development Association	TEKWANA Tekwana Parish	Sector Conditional Grant (Non-Wage)	15,690	0
West ward Development Association	KAITISYA West Ward	Sector Conditional Grant (Non-Wage)	15,690	0
Sector : Works and Transport			83,861	0
Programme : District, Urban and Community Access Roads			83,861	0
Lower Local Services				

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Output : Community Access Road Maintenance (LLS)			7,861	0
Item : 263104 Transfers to other govt. units (Current)				
Kakoro SC	KADOKOLENE Kadokolene	Other Transfers from Central Government	7,861	0
Capital Purchases				
Output : Administrative Capital			76,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	TEKWANA Kakoro to Kidongole	District Discretionary Development Equalization Grant	6,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Gravelling-1565	TEKWANA Kakoro to Kadokolene road	District Discretionary Development Equalization Grant	70,000	0
Sector : Education			105,792	0
Programme : Pre-Primary and Primary Education			105,792	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			105,792	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KADOKOLENE P.S.	KAKORO	Sector Conditional Grant (Non-Wage)	30,680	0
KAKORO HS	KAKORO	Sector Conditional Grant (Non-Wage)	20,536	0
Kakoro Township School	KAKORO	Sector Conditional Grant (Non-Wage)	19,501	0
Kalecheru P.S.	KAITISYA	Sector Conditional Grant (Non-Wage)	18,029	0
Katekwana P.S.	TEKWANA	Sector Conditional Grant (Non-Wage)	17,046	0
Sector : Health			32,876	0
Programme : Primary Healthcare			14,876	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,876	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKORO HEALTH CENTRE III	KADOKOLENE	Sector Conditional Grant (Non-Wage)	14,876	0
Programme : Health Management and Supervision			18,000	0
Capital Purchases				
Output : Administrative Capital			18,000	0

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Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	KAKORO Placenta Pit Kakoro HC IV and Butebo HCIV	Sector Development Grant	18,000	0
Sector : Water and Environment			45,100	0
Programme : Rural Water Supply and Sanitation			45,100	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			45,100	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	KADOKOLENE Bugolya	Sector Development , Grant	1,550	0
Construction Services - New Structures-402	KADOKOLENE Bukinomo	Sector Development , Grant	21,000	0
Construction Services - Maintenance and Repair-400	KADOKOLENE Kateryo	Sector Development , Grant	1,550	0
Construction Services - New Structures-402	TEKWANA Okoworia	Sector Development , Grant	21,000	0
LCIII : BUTEBO TC			2,188,785	0
Sector : Agriculture			228,694	0
Programme : Agricultural Extension Services			27,204	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			27,204	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Pasture-422	BUTEBO WARD District Wide	Sector Development Grant	7,204	0
Cultivated Assets - Poultry-425	BUTEBO WARD District Wide	Sector Development Grant	14,000	0
Cultivated Assets - Seedlings-426	BUTEBO WARD District Wide	Sector Development Grant	6,000	0
Programme : District Production Services			201,490	0
Lower Local Services				
Output : Transfers to LG			78,450	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Central Ward Development Association	BUTEBO WARD Central Ward	Sector Conditional Grant (Non-Wage)	15,690	0
East Ward Development Association	BUTEBO WARD East Ward	Sector Conditional Grant (Non-Wage)	15,690	0
North Ward Development Association	BUTEBO WARD North Ward	Sector Conditional Grant (Non-Wage)	15,690	0
South Ward Development Association	BUTEBO WARD South Ward	Sector Conditional Grant (Non-Wage)	15,690	0

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West Ward Development Association	BUTEBO WARD West Ward	Sector Conditional Grant (Non-Wage)	15,690	0
Capital Purchases				
Output : Administrative Capital			19,397	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	BUTEBO WARD District Headquarters	Sector Development Grant	3,002	0
Item : 312212 Medical Equipment				
Equipment - Assorted Kits-506	BUTEBO WARD District Wide	Sector Development Grant	4,400	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Piggery-423	BUTEBO WARD District Head quarters	Sector Development Grant	7,000	0
Cultivated Assets - Pasture-422	BUTEBO WARD District wide	Sector Development Grant	4,995	0
Output : Non Standard Service Delivery Capital			103,644	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Cattle-420	BUTEBO WARD District Wide	Sector Development Grant	62,500	0
Cultivated Assets - Piggery-423	BUTEBO WARD District Wide	Sector Development Grant	20,000	0
Cultivated Assets - Seedlings-426	BUTEBO WARD District Wide	Sector Development Grant	21,144	0
Sector : Works and Transport			81,000	0
Programme : District, Urban and Community Access Roads			81,000	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			40,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butebo District Local Government	BUTEBO WARD Butebo District Headquarters	Other Transfers from Central Government	40,000	0
Output : District Roads Maintenance (URF)			41,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butebo DLG	BUTEBO WARD Road gangs	Other Transfers from Central Government	41,000	0
Sector : Education			129,972	0
Programme : Pre-Primary and Primary Education			129,972	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			18,499	0
Item : 281501 Environment Impact Assessment for Capital Works				

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Environmental Impact Assessment - Field Expenses-498	BUTEBO WARD District Wide	Sector Development Grant	1,200	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUTEBO WARD District Wide	Sector Development Grant	5,299	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	BUTEBO WARD Retention Pit Latrines Kakoro,	Sector Development Grant	12,000	0
Output : Latrine construction and rehabilitation			88,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BUTEBO WARD District Wide	Sector Development Grant	88,000	0
Output : Provision of furniture to primary schools			23,473	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	BUTEBO WARD District Wide	Sector Development Grant	23,473	0
Sector : Health			656,650	0
Programme : Primary Healthcare			74,380	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			74,380	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTEBO HEALTH CENTRE IV	BUTEBO WARD	Sector Conditional Grant (Non-Wage)	74,380	0
Programme : Health Management and Supervision			582,270	0
Capital Purchases				
Output : Administrative Capital			232,270	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Travel-503	BUTEBO WARD District Head quarters	Sector Development Grant	2,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Expenses-481	BUTEBO WARD District Head quarters	Sector Development Grant	3,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	BUTEBO WARD Butebo HC IV	Sector Development Grant	29,000	0
Construction Services - Contractors-393	BUTEBO WARD Retention Capital works	Sector Development Grant	43,000	0
Item : 312201 Transport Equipment				

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Transport Equipment - Motorcycles-1920	BUTEBO WARD District Head quarters	Sector Development Grant	36,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Fans-1047	BUTEBO WARD District Head quarters	Sector Development Grant	2,000	0
Machinery and Equipment - Photocopier-1093	BUTEBO WARD District Head quarters	Sector Development Grant	1,500	0
Machinery and Equipment - Projectors-1103	BUTEBO WARD District Head quarters	Sector Development Grant	4,000	0
Machinery and Equipment - Televisions-1139	BUTEBO WARD District Head quarters	Sector Development Grant	3,000	0
Machinery and Equipment - Generators-1061	BUTEBO WARD District Headquarterly	Sector Development Grant	6,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	BUTEBO WARD District Head quarters	Sector Development Grant	6,000	0
Furniture and Fixtures - Executive Chairs-638	BUTEBO WARD District Head quarters	Sector Development Grant	3,500	0
Furniture and Fixtures - Tables -656	BUTEBO WARD District Head quarters	Sector Development Grant	1,200	0
Furniture and Fixtures - Trolley-658	BUTEBO WARD District Head quarters	Sector Development Grant	2,700	0
Furniture and Fixtures - Shelves-653	BUTEBO WARD District Headquarters	Sector Development Grant	25,500	0
Furniture and Fixtures - Conference Tables-635	BUTEBO WARD District Headquarters	Sector Development Grant	18,820	0
Item : 312211 Office Equipment				
Router	BUTEBO WARD District Head quarters	Sector Development Grant	500	0
Filling Cabinets (2)	BUTEBO WARD District Headquarters	Sector Development Grant	1,550	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	BUTEBO WARD Butebo HC IV	Sector Development Grant	35,000	0
Item : 312213 ICT Equipment				

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ICT - Laptop (Notebook Computer) - 779	BUTEBO WARD District Head quarters	Sector Development Grant	8,000	0
Output : Non Standard Service Delivery Capital			350,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	BUTEBO WARD District wide	External Financing	350,000	0
Sector : Water and Environment			345,817	0
Programme : Rural Water Supply and Sanitation			284,772	0
Capital Purchases				
Output : Administrative Capital			281,672	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	BUTEBO WARD Impact sssessment & SFG	Sector Development Grant	4,200	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Equipment Installation-1258	BUTEBO WARD Monitoring and supervision	Sector Development Grant	30,662	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	BUTEBO WARD Retentions	Sector Development Grant	31,500	0
Item : 312201 Transport Equipment				
Transport Equipment - Field Vehicles-1910	BUTEBO WARD Supply of field vehicle	Sector Development Grant	190,000	0
Item : 312202 Machinery and Equipment				
Equipment - Assorted Kits-506	BUTEBO WARD supply of Water testing kit	Sector Development Grant	25,310	0
Output : Borehole drilling and rehabilitation			3,100	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	BUTEBO WARD Kabererkek A	Sector Development , Grant	1,550	0
Construction Services - Maintenance and Repair-400	BUTEBO WARD Kalalaka A	Sector Development , Grant	1,550	0
Programme : Natural Resources Management			61,045	0
Capital Purchases				
Output : Administrative Capital			61,045	0
Item : 281501 Environment Impact Assessment for Capital Works				

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Environmental Impact Assessment - Stakeholder Engagement-502	BUTEBO WARD DISTRICT HEAD QUARTER	District Discretionary Development Equalization Grant	1,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	BUTEBO WARD DISTRICT HEADQUARTERS	District Discretionary Development Equalization Grant	1,200	0
Item : 311101 Land				
Real estate services - Land Titles-1518	BUTEBO WARD Survey and Title Matakokore PS and Butebo SS	District Discretionary Development Equalization Grant	10,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	BUTEBO WARD Fencing District Headquarters Offices	District Discretionary Development Equalization Grant	38,845	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	BUTEBO WARD District Headquarter	District Discretionary Development Equalization Grant	10,000	0
Sector : Public Sector Management			746,652	0
Programme : District and Urban Administration			660,000	0
Capital Purchases				
Output : Administrative Capital			660,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	BUTEBO WARD District Headquarters	Transitional Development Grant	650,000	0
Item : 312211 Office Equipment				
SAFE	BUTEBO WARD Butebo District headquarters Finance office	District Discretionary Development Equalization Grant	10,000	0
Programme : Local Government Planning Services			86,652	0
Capital Purchases				
Output : Administrative Capital			86,652	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	12,226	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Latrines-237	BUTEBO WARD District Headquaters	District Discretionary Development Equalization Grant	26,826	0
Item : 312211 Office Equipment				
Heavy Duty Generator and 4four File cabinets	BUTEBO WARD District Headquaters	District Discretionary Development Equalization Grant	9,400	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	BUTEBO WARD District Headquaters	District Discretionary Development Equalization Grant	29,700	0
ICT - Printers-821	BUTEBO WARD District Headquaters DSC and procurement Unit	District Discretionary Development Equalization Grant	7,000	0
ICT - Colour Printers-729	BUTEBO WARD District Headquaters- Tourism office	District Discretionary Development Equalization Grant	1,500	0
LCIII : Missing Subcounty			797,723	0
Sector : Education			797,723	0
Programme : Secondary Education			415,685	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			415,685	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTEBO SS	Missing Parish	Sector Conditional Grant (Non-Wage)	151,495	0
KABWANGASI SS	Missing Parish	Sector Conditional Grant (Non-Wage)	264,190	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