
Vote:619 Butebo District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:619 Butebo District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Butebo District

Date: 02/10/2019

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

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

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

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	164,193	136,611	108,201	83%	66%	79%
Internal Audit	60,133	38,848	25,577	65%	43%	66%
Administration	1,567,175	1,322,422	1,020,270	84%	65%	77%
Finance	209,734	165,693	116,846	79%	56%	71%
Statutory Bodies	429,453	338,672	278,464	79%	65%	82%
Production and Marketing	508,183	403,446	300,286	79%	59%	74%
Health	2,416,600	1,947,552	1,320,286	81%	55%	68%
Education	6,779,817	5,102,880	4,507,784	75%	66%	88%
Roads and Engineering	477,867	339,361	373,723	71%	78%	110%
Water	431,760	450,078	270,729	104%	63%	60%
Natural Resources	225,465	195,065	156,577	87%	69%	80%
Community Based Services	1,408,061	937,311	643,055	67%	46%	69%
Grand Total	14,678,442	11,377,938	9,121,799	78%	62%	80%
<i>Wage</i>	7,997,536	6,019,227	4,717,953	75%	59%	78%
<i>Non-Wage Reccurent</i>	4,298,922	3,010,506	2,747,502	70%	64%	91%
<i>Domestic Devt</i>	2,381,983	2,348,205	1,656,344	99%	70%	71%
<i>Donor Devt</i>	0	0	0	0%	0%	0%

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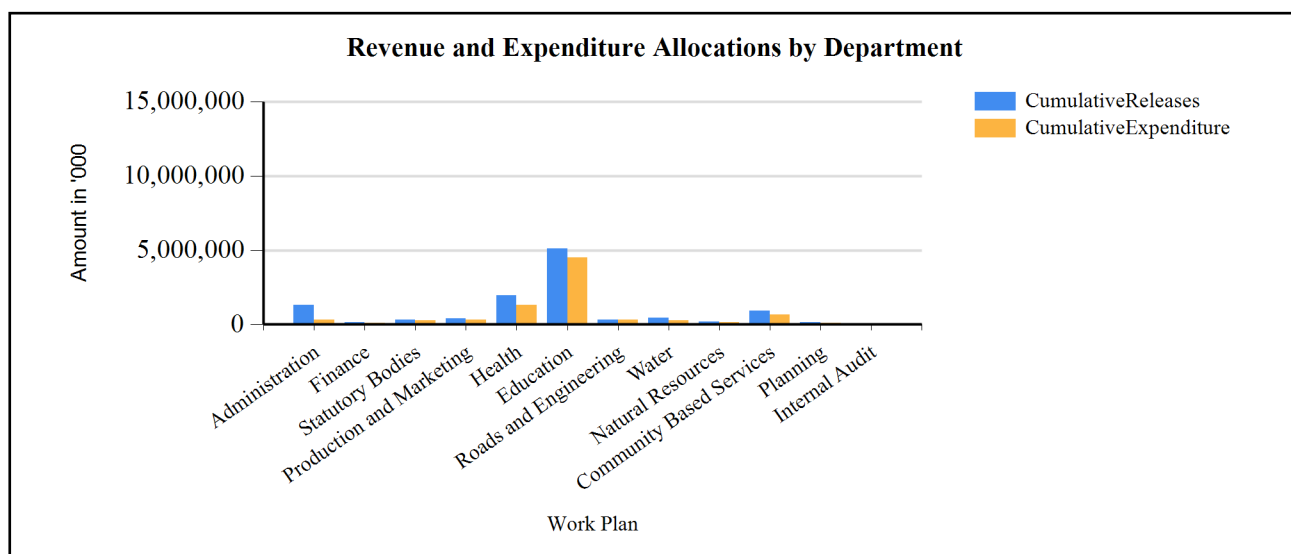
Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

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

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

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

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

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

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Cumulative Performance for Locally Raised Revenues

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

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

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

Cumulative Performance for Donor Funding

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	369,724	201,219	54 %	92,431	68,571	74 %
District Production Services	99,679	82,102	82 %	24,920	22,060	89 %
District Commercial Services	38,779	16,965	44 %	9,695	6,155	63 %
Sub- Total	508,183	300,286	59 %	127,046	96,786	76 %
Sector: Works and Transport						
District, Urban and Community Access Roads	477,867	373,723	78 %	119,467	112,324	94 %
Sub- Total	477,867	373,723	78 %	119,467	112,324	94 %
Sector: Education						
Pre-Primary and Primary Education	4,474,475	2,811,192	63 %	1,118,619	1,007,049	90 %
Secondary Education	1,539,632	1,033,758	67 %	384,908	429,629	112 %
Skills Development	628,834	545,738	87 %	157,209	210,530	134 %
Education & Sports Management and Inspection	136,875	117,096	86 %	34,219	42,207	123 %
Sub- Total	6,779,817	4,507,784	66 %	1,694,954	1,689,416	100 %
Sector: Health						
Primary Healthcare	2,388,101	1,280,763	54 %	597,025	534,212	89 %
Health Management and Supervision	28,499	39,524	139 %	7,125	10,325	145 %
Sub- Total	2,416,600	1,320,286	55 %	604,150	544,537	90 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	431,760	270,729	63 %	107,940	94,734	88 %
Urban Water Supply and Sanitation	0	0	0 %	5,155	0	0 %
Natural Resources Management	225,465	156,577	69 %	56,366	49,936	89 %
Sub- Total	657,225	427,306	65 %	169,461	144,671	85 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,408,061	643,055	46 %	352,015	539,278	153 %
Sub- Total	1,408,061	643,055	46 %	352,015	539,278	153 %
Sector: Public Sector Management						
District and Urban Administration	1,567,175	1,020,270	65 %	391,793	339,880	87 %
Local Statutory Bodies	429,453	278,464	65 %	107,363	86,113	80 %
Local Government Planning Services	164,193	108,201	66 %	41,048	25,709	63 %
Sub- Total	2,160,821	1,406,935	65 %	540,205	451,702	84 %
Sector: Accountability						
Financial Management and Accountability(LG)	209,734	116,846	56 %	52,433	36,149	69 %
Internal Audit Services	60,133	25,577	43 %	15,033	7,192	48 %
Sub- Total	269,867	142,423	53 %	67,467	43,341	64 %
Grand Total	14,678,442	9,121,799	62 %	3,674,765	3,622,054	99 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

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

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

Summary of Workplan Revenues and Expenditure by Source

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

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

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

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Summary of Workplan Revenues and Expenditure by Source

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

Reasons for unspent balances on the bank account

The balance realised was meant for staff under recruitment process.

Highlights of physical performance by end of the quarter

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

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

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

Summary of Workplan Revenues and Expenditure by Source

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

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Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

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

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

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Summary of Workplan Revenues and Expenditure by Source

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

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

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,820,665	1,385,427	76%	455,166	460,145	101%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Other Transfers from Central Government	0	21,159	0%	0	4,210	0%
Sector Conditional Grant (Non-Wage)	134,328	100,746	75%	33,582	33,582	100%
Sector Conditional Grant (Wage)	1,682,337	1,263,522	75%	420,584	422,353	100%
Development Revenues	595,935	562,125	94%	148,984	187,375	126%
District Discretionary Development Equalization Grant	32,000	31,968	100%	8,000	10,656	133%
Sector Development Grant	530,157	530,157	100%	132,539	176,719	133%
Transitional Development Grant	33,778	0	0%	8,445	0	0%
Total Revenues shares	2,416,600	1,947,552	81%	604,150	647,520	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,682,337	860,156	51%	420,584	277,421	66%
Non Wage	138,328	121,896	88%	34,582	37,782	109%
Development Expenditure						
Domestic Development	595,935	338,234	57%	148,984	229,334	154%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,416,600	1,320,286	55%	604,150	544,537	90%
C: Unspent Balances						
Recurrent Balances		403,375	29%			
Wage		403,366				
Non Wage		10				
Development Balances		223,890	40%			
Domestic Development		223,890				
Donor Development		0				
Total Unspent		627,265	32%			

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Summary of Workplan Revenues and Expenditure by Source

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,268,612	4,591,707	73%	1,567,153	1,700,934	109%
District Unconditional Grant (Wage)	48,574	36,431	75%	12,144	12,144	100%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Other Transfers from Central Government	0	6,701	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,486,404	990,857	67%	371,601	495,389	133%
Sector Conditional Grant (Wage)	4,728,634	3,557,718	75%	1,182,158	1,193,401	101%
Development Revenues	511,205	511,173	100%	127,801	170,391	133%
District Discretionary Development Equalization Grant	32,000	31,968	100%	8,000	10,656	133%
Sector Development Grant	479,205	479,205	100%	119,801	159,735	133%
Total Revenues shares	6,779,817	5,102,880	75%	1,694,954	1,871,325	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,777,208	3,240,242	68%	1,194,302	1,019,327	85%
Non Wage	1,491,404	991,011	66%	372,851	488,842	131%
Development Expenditure						
Domestic Development	511,205	276,531	54%	127,801	181,247	142%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	6,779,817	4,507,784	66%	1,694,954	1,689,416	100%
C: Unspent Balances						
Recurrent Balances		360,454	8%			
Wage		353,907				
Non Wage		6,547				
Development Balances		234,641	46%			
Domestic Development		234,641				
Donor Development		0				
Total Unspent		595,095	12%			

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Summary of Workplan Revenues and Expenditure by Source

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	445,867	339,361	76%	111,467	97,294	87%
District Unconditional Grant (Wage)	56,394	42,295	75%	14,098	14,098	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	63,073	63,073	100%	15,768	0	0%
Other Transfers from Central Government	322,401	233,992	73%	80,600	83,195	103%
Development Revenues	32,000	0	0%	8,000	0	0%
District Discretionary Development Equalization Grant	32,000	0	0%	8,000	0	0%
Total Revenues shares	477,867	339,361	71%	119,467	97,294	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	56,394	30,600	54%	14,098	10,200	72%
Non Wage	389,474	343,123	88%	97,368	102,124	105%
Development Expenditure						
Domestic Development	32,000	0	0%	8,000	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	477,867	373,723	78%	119,467	112,324	94%
C: Unspent Balances						
Recurrent Balances						
Wage		11,695				
Non Wage		-46,058				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		-34,362	-10%			

Vote:619 Butebo District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

Paid staff salary for Jan-March.

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

Vote:619 Butebo District

Quarter3

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	54,805	41,156	75%	13,701	14,177	103%
District Unconditional Grant (Wage)	20,897	18,424	88%	5,224	6,600	126%
Locally Raised Revenues	3,600	0	0%	900	0	0%
Sector Conditional Grant (Non-Wage)	30,308	22,731	75%	7,577	7,577	100%
Development Revenues	376,955	408,923	108%	94,239	136,308	145%
District Discretionary Development Equalization Grant	0	31,968	0%	0	10,656	0%
Sector Development Grant	376,955	376,955	100%	94,239	125,652	133%
Total Revenues shares	431,760	450,078	104%	107,940	150,485	139%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	20,897	18,424	88%	5,224	6,600	126%
Non Wage	33,908	22,731	67%	8,477	7,577	89%
Development Expenditure						
Domestic Development	376,955	229,573	61%	99,393	80,557	81%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	431,760	270,729	63%	113,095	94,734	84%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				
Development Balances		179,350	44%			
Domestic Development		179,350				
Donor Development		0				
Total Unspent		179,350	40%			

Vote:619 Butebo District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

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

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

Vote:619 Butebo District

Quarter3

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

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

Vote:619 Butebo District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

Vote:619 Butebo District

Quarter3

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

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

Vote:619 Butebo District**Quarter3**

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

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

Vote:619 Butebo District

Quarter3

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

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

Vote:619 Butebo District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

Vote:619 Butebo District

Quarter3

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

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

Vote:619 Butebo District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

Vote:619 Butebo District

Quarter3

Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

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

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Vote:619 Butebo District

Quarter3

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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Staffing gap and delayed approval of DSC, Non induction of DSC,PAC, DLB					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Underperformance caused by delayed recruitment to cover the staffing gap Most Pensioners and Gratiuty beneficiaries not approved by the centre					
Output : 138109 Payroll and Human Resource Management Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: HR lacks means of transport to distribute payslips t all cost centres					
Output : 138111 Records Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under performance caused by inadequate funds					
Capital Purchases					
Output : 138172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No funds to induct Statutory bodies and Political Leaders.					
<i>Total For Administration : Wage Rect:</i>	<i>509,510</i>	<i>130,677</i>	<i>26 %</i>		<i>44,140</i>
<i>Non-Wage Reccurent:</i>	<i>279,659</i>	<i>171,498</i>	<i>61 %</i>		<i>56,875</i>
<i>GoU Dev:</i>	<i>34,567</i>	<i>34,530</i>	<i>100 %</i>		<i>11,510</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>823,737</i>	<i>336,705</i>	<i>40.9 %</i>		<i>112,525</i>

Vote:619 Butebo District

Quarter3

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under performing wage attributed to delayed recruitment of Assistant Accountants and Inventory mgt Officer					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Staffing gap at Sub counties hinder efforts to finalise revenue registers					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: LLGs delay to submit priorities for consolidation					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Manual accounting system delay reporting					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Bulky hard copies required for responses to PAC.					
<i>Total For Finance : Wage Rect:</i>	149,725	63,446	42 %		21,149
<i>Non-Wage Reccurent:</i>	60,009	53,400	89 %		15,000
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	209,734	116,846	55.7 %		36,149

Vote:619 Butebo District**Quarter3****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under performance under wage caused by delayed recruitment of Technical staff Viz; Sec. DSC, DLB, Head PDU					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Technical delays at the Regional PDU level for Seed secondary schools causing under performance					
Output : 138203 LG staff recruitment services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Over performance caused by Chairman DSC accessed on the pay roll during the quarter.					
Output : 138204 LG Land management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Committee yet to be inducted lead to under performance					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Committee in play but not inducted					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under performance due to LCI and LCII exgratia allowance to be paid in Q4					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:619 Butebo District

Quarter3

Reasons for over/under performance:		under performance caused by under performing local revenue		
<i>Total For Statutory Bodies : Wage Rect:</i>	190,232	90,469	48 %	34,586
<i>Non-Wage Reccurent:</i>	239,222	187,994	79 %	51,527
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	429,453	278,464	64.8 %	86,113

Vote:619 Butebo District

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Long drought affect animal health					
Output : 018204 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Long drought affected water levels					
Output : 018205 Crop disease control and regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Deployed traps were vandalised					
Output : 018212 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					

Vote:619 Butebo District**Quarter3****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018272 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018275 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed procurement of suppliers					
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 1.Poor management of SAACOs businesses affected the progress 2.Inadequate funding contributed low performance during the Quarter 3.Under staffing					
Output : 018303 Market Linkage Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 1.Under staffing affected the wage performance 2.Poor local revenue remittances hindered the performance of activities 3.Inadequate funding					
Output : 018308 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 1.There was poor performance under wage due to under staffing 21.Poor management of SAACOs businesses affected the progress 3.Inadequate funding contributed low performance during the Quarter					
Capital Purchases					
Output : 018372 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:619 Butebo District

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Delayed procurement process affected the timely implementation of the activities					
<i>Total For Production and Marketing : Wage Rect:</i>	287,310	135,915	47 %		45,305
<i>Non-Wage Reccurent:</i>	141,197	102,219	72 %		31,621
<i>GoU Dev:</i>	79,677	62,152	78 %		19,860
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	508,183	300,286	59.1 %		96,786

Vote:619 Butebo District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1.Inadequate office space					
2.Under staffing affected the wage performance					
3.Poor local revenue performance					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1.Inadequate funding to run the activities of the facility					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1.Poor documentation of data and late reporting					
2.Shortage of HEP B testing kits					
3.Inadequate funding					
Output : 088155 Standard Pit Latrine Construction (LLS.)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
NA					
Capital Purchases					
Output : 088172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1.Late release of funds affected the implementation schedule					
2.Poor mindset and attitude of communities towards sanitation and hygiene affected the open defecation free					
Output : 088175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:619 Butebo District**Quarter3**

Error: Subreport could not be shown.

Reasons for over/under performance: NA

Output : 088181 Staff Houses Construction and Rehabilitation

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Error: Subreport could not be shown.

Reasons for over/under performance: NA

Output : 088182 Maternity Ward Construction and Rehabilitation

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Error: Subreport could not be shown.

Reasons for over/under performance: Delayed procurement process affected the earlier completion of phase one

Output : 088183 OPD and other ward Construction and Rehabilitation

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: NA

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

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance:

- 1.Poor local performance affected the implementation of planned quarterly activities
- 2.Inadequate funding to facilitate routine support supervision
- 3.Under staffing at the health office

Output : 088302 Healthcare Services Monitoring and Inspection

Error: Subreport could not be shown.

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Reasons for over/under performance:

- 1.Under staffing affected the wage consumption
- 2.Poor local revenue performance affected the implementation of planned activities
- 3.Inadequate office space

<i>Total For Health : Wage Rect:</i>	<i>1,682,337</i>	<i>860,156</i>	<i>51 %</i>	<i>277,421</i>
<i>Non-Wage Reccurent:</i>	<i>138,328</i>	<i>121,896</i>	<i>88 %</i>	<i>37,782</i>
<i>GoU Dev:</i>	<i>595,935</i>	<i>338,234</i>	<i>57 %</i>	<i>229,334</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,416,600</i>	<i>1,320,286</i>	<i>54.6 %</i>	<i>544,537</i>

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under performance caused by delayed recruitment and deployment of Teachers					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Over performance attributed to Termly nature of Schools releases.					
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Over performance attributed to one off procurement conducted during the quarter					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed regional procurement for Seed secondary school caused under performance					
Output : 078181 Latrine construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under performance caused by change in plan to Seed secondary school and delayed regional procurement					
Output : 078182 Teacher house construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 078183 Provision of furniture to primary schools					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Under performance caused by late changes in plan to seed secondary school

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

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Under Performance caused by under staffing in some secondary schools

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

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Over performance caused by termly nature of releases

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

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Over performance attributed to new staff transferred to Nagwere Technical and Kabwangasi PTC

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

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Over performance attributed to Termly nature of school funds

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Under performance under salary attributed to delayed recruitment of some department staff.

Output : 078402 Monitoring and Supervision Secondary Education

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Reasons for over/under performance: Under performance attributed to over performance during the previous quarter

Capital Purchases**Output : 078472 Administrative Capital**

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Under performance caused by delayed procurement of Office furniture

<i>Total For Education : Wage Rect:</i>	<i>4,777,208</i>	<i>3,240,242</i>	<i>68 %</i>	<i>1,019,327</i>
<i>Non-Wage Reccurent:</i>	<i>1,491,404</i>	<i>991,011</i>	<i>66 %</i>	<i>488,842</i>
<i>GoU Dev:</i>	<i>511,205</i>	<i>276,531</i>	<i>54 %</i>	<i>181,247</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>6,779,817</i>	<i>4,507,784</i>	<i>66.5 %</i>	<i>1,689,416</i>

Vote:619 Butebo District

Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under staffing. the department has only two staffs out of the required eighteen.					
Output : 048105 District Road equipment and machinery repaired					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The supervision van is in a dangerous mechanical condition. this breaks down all the time leading to high repair costs.					
Output : 048108 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The 4.5% given for office operations/supervision and Administrative costs is inadequate to run the activities of the department.					
Lower Local Services					
Output : 048158 District Roads Maintenance (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The supervision van is very old and breaks down from time to time making supervision work so difficult. Under staffing. the two staffs can not efficiently supervise all the works throughout the district.					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>56,394</i>	<i>30,600</i>	<i>54 %</i>		<i>10,200</i>
<i>Non-Wage Recurrent:</i>	<i>326,401</i>	<i>280,050</i>	<i>86 %</i>		<i>102,124</i>
<i>GoU Dev:</i>	<i>32,000</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>414,794</i>	<i>310,650</i>	<i>74.9 %</i>		<i>112,324</i>

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Quarter3

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Over performance attributed to high maintenance cost of the older vehicle in the department					
Output : 098102 Supervision, monitoring and coordination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Over performance attributed to slow pace of the construction company on deep wells works					
Capital Purchases					
Output : 098183 Borehole drilling and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under performance attributed to delays by the contractor to complete Bore hole construction					
<i>Total For Water : Wage Rect:</i>	20,897	18,424	88 %		6,600
<i>Non-Wage Reccurent:</i>	33,908	22,731	67 %		7,577
<i>GoU Dev:</i>	376,955	229,573	61 %		80,557
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	431,760	270,729	62.7 %		94,734

Vote:619 Butebo District**Quarter3****Workplan : 8 Natural Resources**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1.Under staffing caused low performance of wage					
2.Lack of official transport means					
3.Inadequate funding to the department					
Output : 098305 Forestry Regulation and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098307 River Bank and Wetland Restoration					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
The area land committee have inadequate of land registration rights and filling the forms for land registration					
Capital Purchases					
Output : 098372 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Quarter3

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	1.Inadequate funding affecting the completion of the Administration block 2.Slow construction process by the contractor				
<i>Total For Natural Resources : Wage Rect:</i>	98,553	46,321	47 %		15,810
<i>Non-Wage Reccurent:</i>	10,584	4,848	46 %		2,126
<i>GoU Dev:</i>	116,328	105,408	91 %		32,000
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	225,465	156,577	69.4 %		49,936

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Quarter3

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 : 108104 Facilitation of Community Development Workers					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<ol style="list-style-type: none"> 1. Resistance of repayment under YLP. 2. Low recoveries under YLP and UWEP projects. 3. Delayed release of funds. 4. Un implemented activities due to budget cuts. 					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<ol style="list-style-type: none"> 1. Inadequate funding to facilitate the implementation of GBV activities 2. Poor Community perception on GBV 3. High early marriages of young girls raising more GBV 					
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<ol style="list-style-type: none"> 1. Poor performance was due to inadequate funding 2. High cases of vulnerable children 3. Poor internet connectivity to facilitate timely reporting of OVCMIS data 					
Output : 108109 Support to Youth Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108110 Support to Disabled and the Elderly					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<ol style="list-style-type: none"> 1. Inadequate funding affects the PWDS activities 2. Inadequate office space 3. Poor local revenue collection that would have facilitated PWDs planned activities 					
Output : 108111 Culture mainstreaming					
Error: Subreport could not be shown.					
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Reasons for over/under performance:		1.Poor performance was attributed to inadequate funding 2.Poor local revenue collected that affected the implementation of planned activities		
Output : 108113 Labour dispute settlement				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:		1.Inadequate funding to facilitate the Labour planned activities 2.Poor revenue collection that affected the implementation process 3.Inadequate understanding of labor laws		
Output : 108114 Representation on Women's Councils				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:		1.Inadequate funding affects the operations of the council		
Output : 108116 Social Rehabilitation Services				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:		1. Resistance of repayment under YLP. 2. Low recoveries under YLP and UWEP projects. 3. Delayed release of funds. 4. Un implemented activities due to budget cuts.		
Output : 108117 Operation of the Community Based Services Department				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:		1. Resistance of repayment under YLP and UWEP. 2. Low recoveries under YLP and UWEP projects. 3. Delayed release of funds. 4. Un implemented activities due to budget cuts.		
Capital Purchases				
Output : 108172 Administrative Capital				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:		1. Resistance of repayment under YLP. 2. Low recoveries under YLP and UWEP projects. 3. Delayed release of funds. 4. Un implemented activities due to budget cuts.		
<i>Total For Community Based Services : Wage Rect:</i>				
	<i>130,205</i>	<i>49,248</i>	<i>38 %</i>	<i>16,485</i>
<i>Non-Wage Reccurent:</i>				
	<i>1,257,856</i>	<i>573,987</i>	<i>46 %</i>	<i>516,293</i>
<i>GoU Dev:</i>				
	<i>20,000</i>	<i>19,820</i>	<i>99 %</i>	<i>6,500</i>
<i>Donor Dev:</i>				
	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>				
	<i>1,408,061</i>	<i>643,055</i>	<i>45.7 %</i>	<i>539,278</i>

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Quarter3

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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1.Lack of official vehicle for routine monitoring of projects					
2.Lack of office space					
3.Inadequate funding that affected the planning processes					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1.Lack of official transport to facilitate evidence based planning					
2.Local revenue performed poorly that the department					
3.Inadequate office space					
Output : 138304 Demographic data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1.High population growth rates affects the distribution of services					
2.High poverty status of 57% affects service delivery					
Output : 138309 Monitoring and Evaluation of Sector plans					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1.Lack of official transport to facilitate timely monitoring and evaluation					
2.Inadequate funds to facilitate monitoring and supervision of LLGs					
3.Poor performance of local revenue affected the implementation of planned activities					
Capital Purchases					
Output : 138372 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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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
Reasons for over/under performance:					
<i>Total For Planning : Wage Rect:</i>	57,033	39,876	70 %		12,809
<i>Non-Wage Reccurent:</i>	48,400	34,300	71 %		10,600
<i>GoU Dev:</i>	58,759	34,025	58 %		2,300
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	164,193	108,201	65.9 %		25,709

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Internal Audit : Wage Rect:</i>	38,133	12,577	33 %		4,192
<i>Non-Wage Reccurent:</i>	22,000	13,000	59 %		3,000
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	60,133	25,577	42.5 %		7,192

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : BUTEBO				744,093	479,994
Sector : Works and Transport				32,000	11,300
<i>Programme : District, Urban and Community Access Roads</i>				32,000	11,300
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				32,000	11,300
Item : 242003 Other					
Routine manual maintenance	BUTEBO All district roads	Other Transfers from Central Government		0	11,300
Repair of Bottleneck	BUTEBO Kamenyamugongo - Kanyum road	Other Transfers from Central Government		0	0
DISTRICT ROADS	BUTEBO KAMENYAMUGO NGO- KIDONGOLE	District Discretionary Development Equalization Grant		32,000	0
Sector : Education				235,287	112,348
<i>Programme : Pre-Primary and Primary Education</i>				155,881	59,384
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				66,881	44,610
Item : 263367 Sector Conditional Grant (Non-Wage)					
Akisim I P.S.	KANYUM Akisim	Sector Conditional Grant (Non-Wage)		4,079	2,721
BUTEBO PS	BUTEBO Butebo	Sector Conditional Grant (Non-Wage)		9,038	6,029
KABELAI P.S	KABELAI Kabelai	Sector Conditional Grant (Non-Wage)		10,310	6,877
Kanyumu P.S.	KANYUM Kanyumu	Sector Conditional Grant (Non-Wage)		7,630	5,089
Kasiebai I P.S	KASYEBAI Kasiebai	Sector Conditional Grant (Non-Wage)		9,513	6,345
KASYEBAI II P.S	KASYEBAI Kasiebai	Sector Conditional Grant (Non-Wage)		5,230	3,489
Matakokore P.S.	BUTEBO Matakokore	Sector Conditional Grant (Non-Wage)		12,605	8,407
Odipanya P.S.	KASYEBAI Odipanya	Sector Conditional Grant (Non-Wage)		8,475	5,653
Capital Purchases					
<i>Output : Latrine construction and rehabilitation</i>				34,000	14,774
Item : 312104 Other Structures					

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

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Building Construction - Contractor-216	KANYUM KANYUM HCIII	Sector Development Grant	280,000	207,000
Procurement procedures	KANYUM Ministry of health	Sector Development Grant	0	21,492
Output : OPD and other ward Construction and Rehabilitation			46,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	KANYUM Butebo	Sector Development Grant	46,000	0
Sector : Water and Environment			0	98,632
Programme : Rural Water Supply and Sanitation			0	98,632
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	98,632
Item : 312101 Non-Residential Buildings				
Borehole construction support activities	BUTEBO District wide	Sector Development Grant	0	98,632
Borehole Rehabilitation	KABELAI Kabelai	Sector Development Grant	0	0
Borehole Rehabilitation	KASYEBAI Odipanya P/S	Sector Development Grant	0	0
LCIII : KABWANGASI			834,199	361,468
Sector : Works and Transport			277,072	45,970
Programme : District, Urban and Community Access Roads			277,072	45,970
Lower Local Services				
Output : District Roads Maintainence (URF)			277,072	45,970
Item : 242003 Other				
Repair of structural Bottleneck	KACHURU Banda Swamp	Other Transfers from Central Government	0	13,435
ROADS	KABWANGASI KABWANGASI- BANDA-KAKORO SDA	Other Transfers from Central Government	277,072	32,535
Sector : Education			538,083	301,215
Programme : Pre-Primary and Primary Education			191,169	69,823
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			83,471	55,675
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABWANGASI DEMO P.S.	KABWANGASI Kabwangasi	Sector Conditional Grant (Non-Wage)	10,777	7,188
KABWANGASI PS	KABWANGASI Kabwangasi	Sector Conditional Grant (Non-Wage)	9,835	6,560

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Kachuru P.S.	KACHURU Kachuru	Sector Conditional Grant (Non-Wage)	8,314	5,545
Kawojan P.S.	MAIZIMASA Kawojan	Sector Conditional Grant (Non-Wage)	7,146	4,767
KAKORO SDA PS	MAIZIMASA Maizimasa	Sector Conditional Grant (Non-Wage)	8,604	5,739
MAIZIMASA P/S	MAIZIMASA Maizimasa	Sector Conditional Grant (Non-Wage)	7,138	4,761
Mukanga P.S.	KABWANGASI Mukanga	Sector Conditional Grant (Non-Wage)	6,792	4,530
Nasenyi P.S.	NASENYI Nasenyi	Sector Conditional Grant (Non-Wage)	14,312	9,546
PUTTI	PUTI Puti	Sector Conditional Grant (Non-Wage)	10,552	7,038
Capital Purchases				
Output : Classroom construction and rehabilitation			14,009	14,148
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	KABWANGASI Mukanga and Kanyum PS	Sector Development Grant	14,009	14,148
Output : Latrine construction and rehabilitation			34,000	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	KABWANGASI KABWANGASI DEMO LATRINE EMPTYING	District Discretionary Development Equalization Grant	3,000	0
Construction Services - Civil Works- 392	KABWANGASI Kabwangasi Demo PS 3stance latrine	Sector Development , Grant	13,000	0
Construction Services - Civil Works- 392	KABWANGASI Mukanga PS 5stance latrine	Sector Development , Grant	18,000	0
Output : Teacher house construction and rehabilitation			55,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	KABWANGASI Kabwangasi Demo PS Latrine	Sector Development Grant	55,000	0
Output : Provision of furniture to primary schools			4,689	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	NASENYI NASENYI PS	Sector Development Grant	4,689	0
Programme : Secondary Education			187,469	125,042
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			187,469	125,042
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KABWANGASI SS	KABWANGASI Kabwangasi	Sector Conditional Grant (Non-Wage)	145,050	96,748
KAKORO SDA SS	MAIZIMASA Maizimasa	Sector Conditional Grant (Non-Wage)	42,420	28,294
Programme : Skills Development			159,445	106,350
Lower Local Services				
Output : Skills Development Services			159,445	106,350
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabwangasi PTC	KABWANGASI kabwangasi	Sector Conditional Grant (Non-Wage)	159,445	106,350
Sector : Health			19,045	14,283
Programme : Primary Healthcare			19,045	14,283
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,012	1,509
Item : 263104 Transfers to other govt. units (Current)				
Kakoro SDA HCII	MAIZIMASA Kabwangasi s/c	Sector Conditional Grant (Non-Wage)	2,012	1,509
Output : Basic Healthcare Services (HCIV-HCII-LLS)			17,033	12,774
Item : 263204 Transfers to other govt. units (Capital)				
Kabwangasi HCIII	KABWANGASI Kabwangasi T/C	Sector Conditional Grant (Non-Wage)	13,421	10,066
Kachuru HCII	KACHURU kachuru	Sector Conditional Grant (Non-Wage)	1,806	1,354
Putti HCII	PUTI Putti	Sector Conditional Grant (Non-Wage)	1,806	1,354
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Borehole Rehabilitation	PUTI Bukomolo	Sector Development , Grant	0	0
Borehole Rehabilitation	PUTI Putti	Sector Development , Grant	0	0
LCIII : PETETE			622,221	492,489
Sector : Works and Transport			0	98,330
Programme : District, Urban and Community Access Roads			0	98,330
Lower Local Services				
Output : District Roads Maintenance (URF)			0	98,330
Item : 242003 Other				

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kamenyamugongo - Bigezo	SIDANYI kamenyamugongo - Bigezo road	Other Transfers from Central Government	0	19,830
Kalapata - Namuswata - Kachocha road 7km	KACHOCHA Petete sub county	Other Transfers from Central Government	0	51,448
ROADS	KACHOCHA PETETE- KACHOCHA- RADIO UG	Other Transfers from Central Government	0	27,052
Sector : Education			608,800	384,094
Programme : Pre-Primary and Primary Education			97,490	43,050
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			63,851	42,589
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABUYAI P.S.	PETETE Kabuyai	Sector Conditional Grant (Non-Wage)	9,626	6,421
KACHABALI P.S.	KACHABALI Kachabali	Sector Conditional Grant (Non-Wage)	13,804	9,208
KACHOCHA P.S	PETETE Kahocha	Sector Conditional Grant (Non-Wage)	5,593	3,730
NASULETA P.S	KAPUNYASI Nasuleta	Sector Conditional Grant (Non-Wage)	9,682	6,458
PETETE PS	PETETE Petete	Sector Conditional Grant (Non-Wage)	12,967	8,649
SIDANYI P.S.	KAPUNYASI Sidanyi	Sector Conditional Grant (Non-Wage)	12,178	8,123
Capital Purchases				
Output : Latrine construction and rehabilitation			28,950	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	KACHABALI Kachabal PS 5stance latrine	Sector Development , Grant	18,000	0
Construction Services - Civil Works- 392	KAPUNYASI NASULETA THREE STANCE	District Discretionary Development Equalization Grant	10,950	0
Output : Provision of furniture to primary schools			4,689	462
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	KACHABALI KACHABALI PS	Sector Development Grant	4,689	462
Programme : Secondary Education			388,717	259,274
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			388,717	259,274
Item : 263367 Sector Conditional Grant (Non-Wage)				

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RAINER MODERN SS	KACHABALI Nagwere	Sector Conditional Grant (Non-Wage)	125,460	83,682
PETETE COLLEGE	PETETE Petete	Sector Conditional Grant (Non-Wage)	144,594	96,444
ST PAUL H.S PETETE	PETETE Petete	Sector Conditional Grant (Non-Wage)	118,663	79,148
Programme : Skills Development			122,593	81,770
Lower Local Services				
Output : Skills Development Services			122,593	81,770
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAGWERE TECHNICAL SCHOOL	KACHABALI Nagwere	Sector Conditional Grant (Non-Wage)	122,593	81,770
Sector : Health			13,421	10,066
Programme : Primary Healthcare			13,421	10,066
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,421	10,066
Item : 263204 Transfers to other govt. units (Capital)				
Nagwere HCIII	KACHOCHA Kachocha	Sector Conditional Grant (Non-Wage)	13,421	10,066
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Borehole Rehabilitation	PETETE	Sector Development ,, Grant	0	0
Borehole Rehabilitation	KAPUNYASI Kalyante	Sector Development ,, Grant	0	0
Borehole Rehabilitation	KAPUNYASI Manyowe	Sector Development Grant	0	0
Borehole Rehabilitation	SIDANYI Sidanyi Central	Sector Development ,, Grant	0	0
LCIII : KANGINIMA			125,940	140,270
Sector : Works and Transport			0	49,523
Programme : District, Urban and Community Access Roads			0	49,523
Lower Local Services				
Output : District Roads Maintenance (URF)			0	49,523
Item : 242003 Other				
Kanginima - Kasupet road	KANGINIMA Kanginima	Other Transfers from Central Government	0	42,723

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ROADS	KANGINIMA KANGINIMA- KATOLONGO	Other Transfers from Central Government	0	6,800
Sector : Education			125,940	70,747
<i>Programme : Pre-Primary and Primary Education</i>			41,100	28,306
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			23,100	15,408
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANGINIMA P.S.	KANGINIMA Kanginima	Sector Conditional Grant (Non-Wage)	12,742	8,499
NALIDI P.S.	Kitoika Wononi Nalidi	Sector Conditional Grant (Non-Wage)	10,359	6,909
Capital Purchases				
<i>Output : Classroom construction and rehabilitation</i>			0	12,898
Item : 312101 Non-Residential Buildings				
Construction of Kanginima seed secondary school	KANGINIMA Kanginima Seed secondary school	Sector Development Grant	0	12,898
<i>Output : Latrine construction and rehabilitation</i>			18,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	KANGINIMA Kanginima PS 5 stance latrine	Sector Development Grant	18,000	0
<i>Programme : Secondary Education</i>			84,840	42,441
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			84,840	42,441
Item : 263367 Sector Conditional Grant (Non-Wage)				
SPARTAN HIGH SCHOOL	Kitoika Wononi Kanginima	Sector Conditional Grant (Non-Wage)	84,840	42,441
Sector : Water and Environment			0	20,000
<i>Programme : Natural Resources Management</i>			0	20,000
Capital Purchases				
<i>Output : Administrative Capital</i>			0	20,000
Item : 312101 Non-Residential Buildings				
Kanginima Sub county Admin. Block	KANGINIMA Kanginima	District Discretionary Development Equalization Grant	0	20,000
LCIII : KAKORO			203,624	120,081
Sector : Education			190,203	107,674
<i>Programme : Pre-Primary and Primary Education</i>			75,052	30,868

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			46,279	30,868
Item : 263367 Sector Conditional Grant (Non-Wage)				
KADOKOLENE P.S.	KAKORO Kadokolene	Sector Conditional Grant (Non-Wage)	15,020	10,018
KAKORO PS	KAKORO Kakoro	Sector Conditional Grant (Non-Wage)	9,328	6,222
Kakoro Township School	KAKORO Kakoro	Sector Conditional Grant (Non-Wage)	7,364	4,912
Kalecheru P.S.	KAITISYA Kalecheru	Sector Conditional Grant (Non-Wage)	7,380	4,922
Katekwana P.S.	TEKWANA Tekwana	Sector Conditional Grant (Non-Wage)	7,187	4,794
Capital Purchases				
Output : Latrine construction and rehabilitation			28,773	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	KAKORO Kakoro T/C PS 5stance latrine	Sector Development , Grant	18,000	0
Construction Services - Civil Works- 392	KAKORO Kalecheru PS 3stance latrine	Sector Development , Grant	10,773	0
Programme : Secondary Education			115,152	76,806
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			115,152	76,806
Item : 263367 Sector Conditional Grant (Non-Wage)				
EASTERN VISION COLLEGE	KAKORO Kakoro	Sector Conditional Grant (Non-Wage)	53,068	35,396
KAKORO HS	KAKORO Kakoro	Sector Conditional Grant (Non-Wage)	62,084	41,410
Sector : Health			13,421	12,407
Programme : Primary Healthcare			13,421	12,407
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,421	10,066
Item : 263204 Transfers to other govt. units (Capital)				
Kakoro HCIII	KAKORO Kakoro	Sector Conditional Grant (Non-Wage)	13,421	10,066
Capital Purchases				
Output : Administrative Capital			0	2,342
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Paid retention for Kakoro staff house construction	KAKORO Kakoro HC	District Discretionary Development Equalization Grant	0	2,342
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Borehole Rehabilitation	KADOKOLENE Bukomolo	Sector Development ,, Grant	0	0
Borehole Rehabilitation	KADOKOLENE Kadokolene P/S	Sector Development ,, Grant	0	0
Borehole Rehabilitation	KAKORO Maizimasa	Sector Development ,, Grant	0	0
LCIII : BUTEBO TC			1,111,412	723,475
Sector : Agriculture			79,677	62,152
Programme : District Production Services			76,677	62,152
Capital Purchases				
Output : Administrative Capital			17,000	22,286
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	BUTEBO WARD District wide	District Discretionary Development Equalization Grant	17,000	22,286
Output : Non Standard Service Delivery Capital			59,677	39,866
Item : 312104 Other Structures				
Construction Services - Workshops-419	BUTEBO WARD BUTEBO	Sector Development Grant	59,677	29,519
Establishment of Banana demo garden	BUTEBO WARD District head quarter	Sector Development Grant	0	10,347
Programme : District Commercial Services			3,000	0
Capital Purchases				
Output : Administrative Capital			3,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	BUTEBO WARD Commercial office	District Discretionary Development Equalization Grant	1,000	0
Item : 312213 ICT Equipment				

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

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

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Retention to ICON and Sincere Brothersers for 2017/18	BUTEBO WARD Headquarters	Sector Development Grant	0	0
Monitoring motorcycle	BUTEBO WARD Katakwi	District Discretionary Development Equalization Grant	0	16,377
Procurement of a motorcycle	BUTEBO WARD Water Office	Sector Development Grant	0	0
Procurement of laptop and Desk top computers	BUTEBO WARD Water Office	Sector Development Grant	0	0
Programme : Natural Resources Management			116,328	85,408
Capital Purchases				
Output : Administrative Capital			116,328	85,408
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
procurement of seedlings,conducted radio talk show,monitoring and inspection on the status of projects,Labour for tree planting and digging holes,coordination with ministry of water and environment	BUTEBO WARD	District Discretionary Development Equalization Grant	0	0
Monitoring, Supervision and Appraisal - General Works -1260	BUTEBO WARD Katakwi village	District Discretionary Development Equalization Grant	20,000	6,000
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	BUTEBO WARD Katakwi village	District Discretionary Development Equalization Grant	96,328	79,408
Sector : Social Development			20,000	19,820
Programme : Community Mobilisation and Empowerment			20,000	19,820
Capital Purchases				
Output : Administrative Capital			20,000	19,820
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	BUTEBO WARD District wide	District Discretionary Development Equalization Grant	20,000	19,820
Sector : Public Sector Management			93,327	68,555
Programme : District and Urban Administration			34,567	34,530
Capital Purchases				
Output : Administrative Capital			34,567	34,530
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Inspections-1261	BUTEBO WARD Katakwi	District Discretionary Development Equalization Grant	34,567	34,530
Programme : Local Government Planning Services			58,759	34,025
Capital Purchases				
Output : Administrative Capital			58,759	34,025
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	BUTEBO WARD Katakwi village	District Discretionary Development Equalization Grant	6,759	7,302
Item : 312101 Non-Residential Buildings				
Paid Patrico company	BUTEBO WARD Headquarters	District Discretionary Development Equalization Grant	0	0
Building Construction - Building Costs-209	BUTEBO WARD Katakwi village	District Discretionary Development Equalization Grant	46,000	18,678
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	BUTEBO WARD Katakwi village	District Discretionary Development Equalization Grant	6,000	8,045
LCIII : KIBALE			0	2,520
Sector : Education			0	2,520
Programme : Pre-Primary and Primary Education			0	2,520
Capital Purchases				
Output : Latrine construction and rehabilitation			0	2,520
Item : 312104 Other Structures				
Retention for Opogono PS Latrine	OPOGONO Opogono	Sector Development Grant	0	2,520
LCIII : OPWATETA			0	6,576
Sector : Education			0	6,576
Programme : Pre-Primary and Primary Education			0	6,576
Capital Purchases				
Output : Classroom construction and rehabilitation			0	5,975
Item : 312101 Non-Residential Buildings				
Retention for Kadesok PS	KADESOK Kadesok	Sector Development Grant	0	5,975
Output : Provision of furniture to primary schools			0	601

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Item : 312203 Furniture & Fixtures

Retention for desks supplied to Kadesok Parents PS	KADESOK Kadesok	District Discretionary Development Equalization Grant	0	601
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