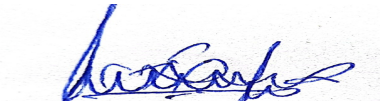


**VOTE: 828    Butebo District**

**Quarter 3**

**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 828 Butebo District for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**NABUKWASI FLORENCE KIWUSO**  
**(Accounting Officer)**

**Signed on Date: 12-05-2025**

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

VOTE: 828 Butebo District

Quarter 3

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	300,000	300,000	122,442	41%
Discretionary Government Transfers	3,371,002	3,386,362	2,631,045	78%
Conditional Government Transfers	20,037,692	21,259,018	16,689,373	83%
Other Government Transfers	612,142	662,142	228,740	37%
External Financing	130,000	130,000	0	0%
Total Revenues shares	24,450,837	25,737,522	19,671,601	80%

A2: Overall Expenditure Performance by Programme (Ushs ‘000s)

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,186,718	1,307,601	715,234	60%
Tourism Development	19,795	19,795	8,689	44%
Natural Resources, Environment, Climate Change, Land And Water Management	1,098,672	1,073,872	723,576	66%
Private Sector Development	59,668	59,668	40,886	69%
Integrated Transport Infrastructure And Services	1,315,995	1,315,995	868,923	66%
Human Capital Development	14,474,928	15,625,372	10,513,366	73%
Public Sector Transformation	1,951,971	1,942,384	1,383,485	71%
Community Mobilization And Mindset Change	376,466	357,266	128,511	34%
Governance And Security	3,342,378	3,411,325	2,065,634	62%
Development Plan Implementation	624,244	624,244	387,708	62%
Grand Total	24,450,837	25,737,522	16,836,012	69%
Wage	12,812,407	12,812,407	8,749,044	68%
Non-Wage Recurrent	8,384,314	8,449,674	5,526,129	66%
Domestic Devt	3,124,116	4,345,442	2,560,839	82%
External Financing	130,000	130,000	0	0%

VOTE: 828 Butebo District

Quarter 3

Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25

The District cumulatively realized ugx 19,671,601,000 against the annual budget of ugx 24,450,837,000 being 80% Annual budget performance. Of these:- Discretionary gov’t transfers realized amounted to ugx 2,631,045,000 implying 78% annual performance: Conditional Gov’t Transfers amounted to 16,689,373,000 implying 83% annual performance. Over performance is attributed to the three quarter policy for development grants

Under OGT the entity cumulative collected ugx 228,740,000 (37%) annual performance. Under performance attributed to non-realization of Polio campaign fund, UWEP sub projects and low performance of YLP(4%) Micro projects (12%).

Under Local Revenue the district performed poorly registering a cumulative performance of 41% of its annual target. Under performance attributed to low adaption of IRAS system by Parish Chiefs.

Under External Financing the district registered a NIL collection.

By the end of quarter three all the funds received had been disbursed to the different Sectors and programme areas which performed as follows : Agro-industrialization 60%; Tourism Dev’t 44%; Natural Resources, Environment, Climate change Land and Water 66% ; Private Sector Dev’t 69%; Integrated Transport Infrastructure and Services 66%; Human Capital Dev’t 73% ; Public Sector Transformation 71%; Community Mobilization and Mindset Change 34% ; Governance and Security 62% and Development Plan implementation 62%.

Overall the highest budget out-turn of 73% was realized under Human Capital Development and the least 34% was registered in Community Mobilization and Mind Set Change.

In as far as the Sectors are concerned funds were expended as follows:- Admin 66%. Fin 73%; statutory bodies 65%; Prodn. 60%; Health 68%; Educn. 74%; Roads 66%, Water 67%, Natural R’s 66%; CBS 36%; Planning 51%; Audit 54% and TILED 65%.

The Overall expenditure performance of the District was 69% against 80% receipts in Quarter Three. See Reason for variation in detailed departmental report attached

VOTE: 828 Butebo District

Quarter 3

A3: Cumulative Revenue Performance by Source (‘000s)

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	300,000	300,000	122,442	41%
Agency Fees	1,000	1,000	0	0%
Business licenses	27,000	27,000	21,732	80%
Land Fees	10,000	10,000	0	0%
Local Services Tax-Payable By Individuals	60,000	60,000	48,264	80%
Market /Gate Charges	58,200	58,200	24,407	42%
Other fees e.g. street parking fees	63,200	63,200	17,270	27%
Sale of (Produced) Government Properties/ Assets	17,855	17,855	0	0%
Sale of Agricultural products and services- From Government Units	55,000	55,000	0	0%
Sale of bid documents-From Private Entities	7,745	7,745	10,770	139%
Discretionary Government Transfers	3,371,002	3,386,362	2,631,045	78%
District Discretionary Equalisation Development Grant	380,996	380,996	380,996	100%
District Unconditional Grant Non-Wage	695,884	711,244	521,913	75%
District Unconditional Grant Wage	2,157,416	2,157,416	1,618,062	75%
Urban Discretionary Equalisation Development Grant	30,176	30,176	30,176	100%
Urban Unconditional Non-Wage	106,530	106,530	79,898	75%
Conditional Government Transfers	20,037,692	21,259,018	16,689,373	83%
Programme Conditional Grant - Non Wage Recurrent	6,775,757	6,775,757	4,869,861	72%
Programme Conditional Grant - Development	1,102,129	2,323,455	2,323,455	211%
Programme Conditional Grant - Wage Recurrent	10,654,990	10,654,990	7,991,243	75%
Transitional Conditional Grant - Development	1,504,815	1,504,815	1,504,815	100%
Other Government Transfers	612,142	662,142	228,740	37%
Child days vaccination, Rubella and Malaria	150,000	150,000	84,054	56%
Micro Projects under Karamoja Development Programme	84,200	84,200	10,409	12%

VOTE: 828 Butebo District

Quarter 3

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
National Oil Seeds Project	30,000	80,000	24,000	80%
Polio Immunization Campaign	120,000	120,000	0	0%
Support to PLE (UNEB)	12,740	12,740	14,260	112%
Uganda Road Fund (URF)	150,666	150,666	93,518	62%
Uganda Women Entrepreneurship Program(UWEP)	33,115	33,115	1,290	4%
Vegetable Oil Development Project	0	0	0	
Youth Livelihood Programme (YLP)	31,422	31,422	1,209	4%
External Financing	130,000	130,000	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	130,000	130,000	0	0%
Total Revenues Shares	24,450,837	25,737,522	19,671,601	80%

VOTE: 828 Butebo District

Quarter 3

Cumulative Performance for Locally Raised Revenues

The District realized ugx 23,561,000 against ugx 75,000,000 its quarterly estimate implying 41% cummulative annual Budget performance.Under performance attributed to low adaptation of IRAS system by Parish chiefs

Cumulative Performance for Central Government Transfers

The District realised 112% Ugx 6,551,708,833 against Ugx 5,852,173,512 its quarterly estimate implying 54% Annual Budget performance . Over performance attributed to three quarter policy on Development grants

Cumulative Performance for Other Government Transfers

The District realised ugx 11,699,000( 7.6%) against ugx 153,035,621 its quarterly estimates implying a 37% cumulative annual budget performance. Under performance is attributed to non remittances of UWEP, Polio Campaign, and low realization of YLP (4%)Micro -Projects etc (12%)

Cumulative Performance for External Financing

Nil external funding registered in the quarter.

VOTE: 828 Butebo District

Quarter 3

A4: Expenditure Performance by Department and Service Area ('000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	4,051,982	0	2,675,377	66%	1,243,971
Sub-Total	4,051,982	0	2,675,377	66%	1,243,971
Department: Finance					
10 Financial Management and Accountability (LG)	263,047	0	191,503	73%	61,466
Sub-Total	263,047	0	191,503	73%	61,466
Department: Statutory bodies					
10 Legislation and Oversight	700,651	0	455,115	65%	145,704
Sub-Total	700,651	0	455,115	65%	145,704
Department: Production and Marketing					
10 Agricultural Extension	800,326	0	537,947	67%	216,532
20 Agricultural Production	384,392	0	175,496	46%	52,340
Sub-Total	1,184,718	0	713,444	60%	268,872
Department: Health					
10 Primary HealthCare	3,988,042	0	2,684,276	67%	998,425
20 Hospital Services	304,545	0	228,409	75%	76,136
30 Health Management and Supervision	60,672	0	44,458	73%	22,654
Sub-Total	4,353,258	0	2,957,143	68%	1,097,215
Department: Education					
10 Pre-Primary and Primary Education	5,770,941	0	3,659,763	63%	1,785,105
20 Secondary Education	3,387,835	0	3,255,948	96%	1,672,681
30 Skills Development	806,577	0	544,861	68%	265,298
40 Education&Sports Management and Inspection	699,985	0	403,334	58%	271,441
50 Special Needs Education	3,000	0	2,000	67%	1,000
Sub-Total	10,668,338	0	7,865,907	74%	3,995,526
Department: Roads and Engineering					
10 Community Access Roads	1,326,995	0	876,868	66%	348,226

VOTE: 828 Butebo District

Quarter 3

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	1,326,995	0	876,868	66%	348,226
Department: Water					
10 Rural Water Supply and Sanitation	723,374	0	488,186	67%	384,785
Sub-Total	723,374	0	488,186	67%	384,785
Department: Natural Resources					
10 Natural Resources Management	342,978	0	226,472	66%	90,853
Sub-Total	342,978	0	226,472	66%	90,853
Department: Community Based Services					
10 Community Mobilisation	26,761	0	19,619	73%	6,238
20 Empowerment and Mindset Change	330,505	0	108,892	33%	45,816
Sub-Total	357,266	0	128,511	36%	52,054
Department: Planning					
10 Planning and Statistics	342,565	0	176,032	51%	81,913
Sub-Total	342,565	0	176,032	51%	81,913
Department: Internal Audit					
10 Compliance	62,199	0	33,380	54%	12,707
Sub-Total	62,199	0	33,380	54%	12,707
Department: Trade, Industry and Local Development					
10 Commercial Services	73,463	0	48,076	65%	16,860
Sub-Total	73,463	0	48,076	65%	16,860
Grand Total	24,450,837	0	16,836,012	69%	7,800,152



VOTE: 828    Butebo District

Quarter 3

SECTION B : Summary by Department

Department: Administration

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,096,839	3,096,839	2,293,458	74%	726,011
District Unconditional Grant Non-Wage	77,083	77,083	57,812	75%	19,271
District Unconditional Grant Wage	796,688	796,688	597,516	75%	199,172
Locally Raised Revenues	50,000	50,000	21,000	42%	0
Multi-Sectoral Transfers to LLGs_NonWage	320,188	320,188	198,836	62%	72,982
Programme Conditional Grant - Non Wage Recurrent	1,852,880	1,852,880	1,418,294	77%	434,586
Development Revenues	955,143	955,143	929,281	97%	308,381
District Discretionary Equalisation Development Grant	10,041	10,041	10,041	100%	3,347
Multi-Sectoral Transfers to LLGs_Gou	195,103	195,103	169,240	87%	55,034
Transitional Conditional Grant - Development	750,000	750,000	750,000	100%	250,000
Total Revenues Shares	4,051,982	4,051,982	3,222,740	80%	1,034,392
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	796,688	796,688	559,344	70%	190,890
Non Wage	2,300,151	2,300,151	1,614,768	70%	717,561
Development Expenditure					
Domestic Development	955,143	955,143	501,265	52%	335,520
External Financing	0	0	0	0%	0
Total Expenditure	4,051,982	4,051,982	2,675,377	66%	1,243,971
C: Unspent Balances					
Recurrent Balances			119,346		
Wage			38,172		
Non Wage			81,174		
Development Balances			428,017		
Domestic Development			428,017		
External Financing			0		
Total Unspent			547,362		

VOTE: 828 Butebo District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The Sector realized 102% ugx 1,034,392,000 against ugx 1,012,995,500 its quarterly estimate implying a 80% annual performance. Over performance attributed to three quarter policy on development grants.

Of the receipts ugx 1,242,971,000 (66% of annual performance) was expended as follows: wage ugx 190,890,000(70%); non wage ugx 717,561,000(70%) and ugx 335,520,000(52%) development leaving ugx 547,362,000 unspent

Reasons for unspent balances on the bank account

The balance unspent ugx 547,362,000 comprises:- wage 38,172,000 for IT Officer post that fell vacant on the passing away of Mwoyo Frank; ugx 81,174,000 non wage for pensioners file still under process and ugx 428,017,000 development for works pending certification by Engineer.

Highlights of physical performance by end of the quarter

Staff Salaries for January to March 2025.

Human resource data capture and update conducted; Paid Pension and Gratuity to senior citizens; Leadership training at NALI attended; LLG monitored and supervised;UGIFT monitored; projects. District Activities and HODs coordinated . DTPC and Management meetings conducted. Mails received and routed for action, Mails arranged , sorted and classified; ICT equipment maintained Radio talk shows conducted, HLG and LLG Computers and Laptops maintained and serviced; Publicity of government programmes and mobilisation of citizens for involvement in all government programmes; LLGS projects launched and construction supervised.

VOTE: 828    Butebo District

Quarter 3

SECTION B : Summary by Department

Department: Finance

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	263,047	263,047	203,654	77%	60,051
District Unconditional Grant Non-Wage	53,000	53,000	39,750	75%	13,250
District Unconditional Grant Wage	183,205	183,205	137,404	75%	45,801
Locally Raised Revenues	26,842	26,842	26,500	99%	1,000
Development Revenues	0	0	0	0%	0
Locally Raised Revenues	0	0	0	0%	0
Total Revenues Shares	263,047	263,047	203,654	77%	60,051
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	183,205	183,205	125,621	69%	47,216
Non Wage	79,842	79,842	65,882	83%	14,250
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	263,047	263,047	191,503	73%	61,466
C: Unspent Balances					
Recurrent Balances			12,151		
Wage			11,783		
Non Wage			368		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			12,151		

Summary of Department Revenues and Expenditure by Source

VOTE: 828 Butebo District

Quarter 3

SECTION B : Summary by Department

The department realised 93% ugx 61,051,000 against ugx 65,761,750 of its quarterly estimate implying a 78% annual performance. Over performance attributed to local revenue allocation of 102% of expected budget in the quarter.

Of the receipts ugx 61,466,000(7%3) was expended like this:- wage ugx 47,216,000(69%) and non wage ugx 14,250,000(83%) leaving ugx 12,151,000 unspent

Reasons for unspent balances on the bank account

The balances ugx 12,151,000/=was unspent in Quarter three which comprised wage ugx 11,783,000 wage arrears for Senior Accountant whose interdiction was realised recently , accumulated PAYE rolled over and; non wage ugx 368,000 for activities rolled over to quarter four

Highlights of physical performance by end of the quarter

Staff salary for January to March 2025 paid  
URA returns filed.  
Half year Accounts prepared and Submitted, Audit responses prepared and submitted to PAC parliament update of taxpayers registers, Assets Management training; Accountabilities for advances retired and filed,

VOTE: 828 Butebo District

Quarter 3

SECTION B : Summary by Department

Department: Statutory bodies

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	650,400	665,760	482,075	74%	158,561
District Unconditional Grant Non-Wage	345,104	360,465	258,829	75%	86,276
District Unconditional Grant Wage	261,295	261,295	195,971	75%	65,324
Locally Raised Revenues	44,000	44,000	27,275	62%	6,961
Development Revenues	50,252	50,252	50,252	100%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	15,084
Locally Raised Revenues	5,000	5,000	5,000	100%	0
Total Revenues Shares	700,651	716,011	532,327	76%	173,645
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	261,295	261,295	136,126	52%	44,649
Non Wage	389,105	404,465	268,738	69%	85,889
Development Expenditure					
Domestic Development	50,252	50,252	50,250	100%	15,166
External Financing	0	0	0	0%	0
Total Expenditure	700,651	716,011	455,115	65%	145,704
C: Unspent Balances					
Recurrent Balances			77,210		
Wage			59,845		
Non Wage			17,365		
Development Balances			1		
Domestic Development			1		
External Financing			0		
Total Unspent			77,212		

Summary of Department Revenues and Expenditure by Source

VOTE: 828 Butebo District

Quarter 3

SECTION B : Summary by Department

The Sector realized 99.1% ugx 173,645,000 against ugx 175,162,750 of its quarterly estimate implying a 76% cumulative annual performance.

Of the receipts ugx 145,704,000( being 65% annual performance) was expended as follows; wage ugx 44,649,000(52%) ;non- wage ugx 85,889,000 (69%) and Development ugx 15,166,000(100% ) leaving ugx 77,212,000 unspent

Reasons for unspent balances on the bank account

The balance unspent ugx 77,212,000 of which Ugx 59,845,000 was wage for LCIII Chairpersons who bounced off the payroll ; ugx 17,365,000 non wage Exgratia for LG Councillors for activities rolled over to quarter 4.

Highlights of physical performance by end of the quarter

Wage for Political leaders , Technical staff and Exgatia allowances for District and Sub county/Town Council Councillors for Jan- March 2025 paid.  
Business committee sitting and Standing Council Committees meetings conducted and minutes prepared ;  
Council Business committee meeting conducted; Five(05) DSC meetings; Advertised jobs in print media;  
One PAC meeting held. PAC Field verification exercise conducted  
One Land board meeting held. received land applications.  
One Contracts Committee sittings held, Selective bidding contracts approved for award of contract. Reports submitted to PPDA. Office operations managed.

VOTE: 828 Butebo District

Quarter 3

SECTION B : Summary by Department

Department: Production and Marketing

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	948,829	998,829	735,622	78%	237,207
District Unconditional Grant Non-Wage	0	0	0	0%	0
District Unconditional Grant Wage	0	0	0	0%	0
Other Transfers from Central Government	0	50,000	24,000	0%	0
Programme Conditional Grant - Non Wage Recurrent	268,429	268,429	201,322	75%	67,107
Programme Conditional Grant - Wage Recurrent	680,400	680,400	510,300	75%	170,100
Development Revenues	235,889	306,772	267,272	113%	89,091
Locally Raised Revenues	39,500	39,500	0	0%	0
Programme Conditional Grant - Development	196,389	267,272	267,272	136%	89,091
Total Revenues Shares	1,184,718	1,305,601	1,002,894	85%	326,298
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	680,400	680,400	426,980	63%	183,073
Non Wage	268,429	318,429	224,197	84%	71,319
Development Expenditure					
Domestic Development	235,889	306,772	62,267	26%	14,480
External Financing	0	0	0	0%	0
Total Expenditure	1,184,718	1,305,601	713,444	60%	268,872
C: Unspent Balances					
Recurrent Balances			84,445		
Wage			83,320		
Non Wage			1,125		
Development Balances			205,005		
Domestic Development			205,005		
External Financing			0		
Total Unspent			289,450		

VOTE: 828 Butebo District

Quarter 3

SECTION B : Summary by Department

By the end of quarter three the Sector realized 110.2% ugx 326,298,000 against ugx 296,179,500 of its quarterly budget estimate implying 85% cumulative annual performance.

Of the receipts ugx 268,872,000(60%); was spent: as follows on wage ugx 183,073,000 (63%); on non wage ugx 71,319,000(84%) and Ugx 14,480,000( 26%) development leaving a balance of ugx 289,450,000 unspent

Reasons for unspent balances on the bank account

The balance unspent ugx 289,450,000 comprise:-ugx 83,320,000 wage for For DPO( District production Officer yet to be recruited) ;Senior Veterinary Officer who transferred services to Pallisa DLG and the District Agricultural Officer who retired but has not been replaced due to a ban on recruitment. ; ugx 1.125,000 for activities rolled over to quarter four and ugx 205.005,000 development pending the on going procurement process.

Highlights of physical performance by end of the quarter

Staff Salaries for Jan- Mar 2025.  
Trainings on good husbandary and fish practices conducted; PDCs facilitated to handled PDM beneficiaries; Awareness creation on Micro irrigation ; Joint monitoring undertaken; Repair and maintenance of departmental vehicle; Procured departmental Printer ond departmental activities coordinated;



VOTE: 828 Butebo District

Quarter 3

SECTION B : Summary by Department

Department: Health

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,024,986	4,024,986	2,901,207	72%	939,661
District Unconditional Grant Wage	18,944	18,944	15,122	80%	5,650
Other Transfers from Central Government	270,000	270,000	84,054	31%	0
Programme Conditional Grant - Non Wage Recurrent	662,973	662,973	497,230	75%	165,743
Programme Conditional Grant - Wage Recurrent	3,073,069	3,073,069	2,304,802	75%	768,267
Development Revenues	328,272	438,440	308,440	94%	66,091
External Financing	130,000	130,000	0	0%	0
Programme Conditional Grant - Development	198,272	308,440	308,440	156%	66,091
Total Revenues Shares	4,353,258	4,463,426	3,209,647	74%	1,005,751
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,092,013	3,092,013	2,319,834	75%	806,531
Non Wage	932,973	932,973	579,954	62%	249,130
Development Expenditure					
Domestic Development	198,272	308,440	57,354	29%	41,554
External Financing	130,000	130,000	0	0%	0
Total Expenditure	4,353,258	4,463,426	2,957,143	68%	1,097,215
C: Unspent Balances					
Recurrent Balances			1,419		
Wage			90		
Non Wage			1,329		
Development Balances			251,085		
Domestic Development			251,085		
External Financing			0		
Total Unspent			252,504		

Summary of Department Revenues and Expenditure by Source

VOTE: 828 Butebo District

Quarter 3

SECTION B : Summary by Department

he Sector realized 92.4% ugx 1,005,751,000 against ugx 1,088,314,500 its quarterly estimate implying a 74% Cumulative annual performance.

Of the receipts UGX 1,097,215,000 ( being 68% annual performance) was expended as follows: wage ugx 806,531,000(75%) ;non-wage ugx 249,130,000(62%) and Development ugx 41,554,000(29%) leaving ugx 252,504,000 unspent

Reasons for unspent balances on the bank account

The balance unspent ugx 252,504,000 was :- Wage 90,000; ugx 1,329,000 non wage for activities rolled over to quarter four and ugx 251,085,000 Development pending certification of works by Engineer.

Highlights of physical performance by end of the quarter

Staff Salaries for January to March 2025. Transferred PHC conditional grants to all Health facilities; Immunization of Yellow fever; DHT and DHMT meeting conducted: Monitored and supervised health facilities and District Health Office Activities managed and coordinated.

VOTE: 828 Butebo District

Quarter 3

SECTION B : Summary by Department

Department: Education

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	9,835,618	9,835,618	7,126,692	72%	2,696,186
District Unconditional Grant Wage	33,759	33,759	25,319	75%	8,440
Locally Raised Revenues	500	500	500	100%	0
Other Transfers from Central Government	12,740	12,740	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,887,098	2,887,098	1,924,732	67%	962,366
Programme Conditional Grant - Wage Recurrent	6,901,521	6,901,521	5,176,141	75%	1,725,380
Development Revenues	832,720	1,872,996	1,872,996	225%	277,573
Programme Conditional Grant - Development	92,720	1,132,996	1,132,996	1,222%	30,907
Transitional Conditional Grant - Development	740,000	740,000	740,000	100%	246,667
Total Revenues Shares	10,668,338	11,708,614	8,999,688	84%	2,973,759
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,935,280	6,935,280	4,632,015	67%	1,758,002
Non Wage	2,900,338	2,900,338	1,843,953	64%	1,068,213
Development Expenditure					
Domestic Development	832,720	1,872,996	1,389,938	167%	1,169,311
External Financing	0	0	0	0%	0
Total Expenditure	10,668,338	11,708,614	7,865,907	74%	3,995,526
C: Unspent Balances					
Recurrent Balances			650,723		
Wage			569,445		
Non Wage			81,278		
Development Balances			483,058		
Domestic Development			483,058		
External Financing			0		
Total Unspent			1,133,781		

Summary of Department Revenues and Expenditure by Source

VOTE: 828 Butebo District

Quarter 3

SECTION B : Summary by Department

The Sector realized 111.5% ugx 2,973,759,000 against ugx 2,667,084,500 its quarterly estimate implying a 84% cumulative annual performance. Over performance attributed three quarter policy on development grants

Of the receipts ugx 3,995,526,000 ( being 74% annual expenditure performance ). This was expended as follows;- wage ugx 1,758,002,000 (67%), ugx 1,068,213,000( 64%) non-wage and ugx 1,169,3119,000(167%) Development leaving ugx 1,133,781,000 unspent.

Reasons for unspent balances on the bank account

The balance unspent ugx 1,133,781,000 comprise: wage ugx 569,445,000 for posts of District Education Officer, Senior Education Officer and District Inspector of Schools that fell vacant on retirement pending replacement ; ugx 81,278,000 non-wage for repairs and maintenance works pending certification of maintenance works and ugx 483,058,000 development pending certification of works by District Engineer .

Highlights of physical performance by end of the quarter

Staff Salaries for Jan-Mar 2025  
Schools inspected and monitored by different stakeholders ; Teacher capacity building at zonal level conducted; launched and monitored on going construction projects; Radio Talk Shoe on PLE and UCE results undertaken; Head Teacher and Deputy Head Teachers workshop organized; Facilitated ballgames in Soroti; Environmental and social safe guards compliance monitoring ; Audit verification exercise on education institutions;

VOTE: 828 Butebo District

Quarter 3

SECTION B : Summary by Department

Department: Roads and Engineering

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,326,995	1,326,995	953,265	72%	286,582
District Unconditional Grant Wage	146,329	146,329	109,747	75%	36,582
Other Transfers from Central Government	180,666	180,666	93,518	52%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,326,995	1,326,995	953,265	72%	286,582
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	146,329	146,329	100,981	69%	38,395
Non Wage	1,180,666	1,180,666	775,887	66%	309,832
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,326,995	1,326,995	876,868	66%	348,226
C: Unspent Balances					
Recurrent Balances			76,398		
Wage			8,766		
Non Wage			67,632		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			76,398		

Summary of Department Revenues and Expenditure by Source

VOTE: 828 Butebo District

Quarter 3

SECTION B : Summary by Department

The Sector realized 86.4% ugx 345,101,000 against ugx 331,856,000 its quarterly estimate implying a 72% cumulative annual performance. Under performance attributed to non realization of OGT/ URF funds

Of the receipts ugx 348,226,000 (being 66% of annual budget)was expended thus;- wage ugx 38,395,000(69%) and ugx 309,832,000 (66%)non-wage leaving ugx 76,398,000 unspent

Reasons for unspent balances on the bank account

The balance unspent ugx 76,398,000 comprises wage ugx 8,766,000 -PAYE rolled over ; UgX 67,632,000 Non wage for activities rolled over to Quarter four arising from heavy rains and floods.

Highlights of physical performance by end of the quarter

Staff Salaries for Jan- Mar 2025.  
Repair and maintenance of road equipment. Training on Performance management;Road gangs supervised and facilitated;Radio talk show;District Road committee and works Committee meetings and monitoring facilitated; Kakoro- Kadokolene road rehabilitated;Gender and HIV mainstreaming conducted.

VOTE: 828 Butebo District

Quarter 3

SECTION B : Summary by Department

Department: Water

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	100,288	100,288	74,216	74%	25,072
District Unconditional Grant Wage	48,000	48,000	36,000	75%	12,000
Locally Raised Revenues	2,000	2,000	500	25%	500
Programme Conditional Grant - Non Wage Recurrent	50,288	50,288	37,716	75%	12,572
Development Revenues	623,086	623,086	623,086	100%	207,695
Programme Conditional Grant - Development	608,271	608,271	608,271	100%	202,757
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	4,938
Total Revenues Shares	723,374	723,374	697,302	96%	232,767
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,000	48,000	33,871	71%	13,102
Non Wage	52,288	52,288	37,948	73%	14,072
Development Expenditure					
Domestic Development	623,086	623,086	416,366	67%	357,610
External Financing	0	0	0	0%	0
Total Expenditure	723,374	723,374	488,186	67%	384,785
C: Unspent Balances					
Recurrent Balances			2,397		
Wage			2,129		
Non Wage			268		
Development Balances			206,720		
Domestic Development			206,720		
External Financing			0		
Total Unspent			209,116		

Summary of Department Revenues and Expenditure by Source

VOTE: 828 Butebo District

Quarter 3

SECTION B : Summary by Department

The Sector realized 128% ugx 232,267,000 against ugx 180,843,500 of its quarterly estimate implying a 96% cumulative annual budget performance. Over performance attributed to the Development grant three quarter policy.

Of the receipts ugx 384,785,000 (being 67% annual Budget performance) was expended like this: wage ugx 13,102,000(71%) and ugx 14,072,000(73%) non-wage and ugx 357,610,000(67%) development leaving ugx 209,116,000 unspent

Reasons for unspent balances on the bank account

The balance unspent ugx 209,116,000 comprise : wage ugx 2,129,000 PAYE rolled over; non wage ugx 268,000 for activities rolled over to quarter four and 206,720,000 development pending certification

Highlights of physical performance by end of the quarter

Staff Salaries for Jan-Mar. 2025.  
District advocacy and planning meetings; District Water committee meeting conducted; Regular data collection; Sensitization of Communities on six critical conditions;Formation of water user committee; Water quality testing of old water sources undertaken; Joint supervision and monitoring of water projects;  
Feasibility study and detailed design of Kadokolene piped water system undertaken; co-fund Evidence Action to refill installed chlorine dispensers;HIV/ AIDS sensitization conducted ; Environmental social safeguards and mitigation measures of water projects conducted and submission of reports to MWE.



VOTE: 828 Butebo District

Quarter 3

SECTION B : Summary by Department

Department: Natural Resources

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	322,978	322,978	242,233	75%	80,244
District Unconditional Grant Non-Wage	8,000	8,000	6,000	75%	2,000
District Unconditional Grant Wage	299,400	299,400	224,550	75%	74,850
Locally Raised Revenues	2,000	2,000	1,500	75%	0
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	13,578	13,578	10,183	75%	3,394
Development Revenues	20,000	20,000	2,600	13%	2,600
Other Transfers from Central Government	20,000	20,000	2,600	13%	2,600
Total Revenues Shares	342,978	342,978	244,833	71%	82,844
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	299,400	299,400	206,634	69%	83,103
Non Wage	23,578	23,578	17,238	73%	5,150
Development Expenditure					
Domestic Development	20,000	20,000	2,600	13%	2,600
External Financing	0	0	0	0%	0
Total Expenditure	342,978	342,978	226,472	66%	90,853
C: Unspent Balances					
Recurrent Balances			18,362		
Wage			17,916		
Non Wage			445		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			18,362		

Summary of Department Revenues and Expenditure by Source

VOTE: 828 Butebo District

Quarter 3

SECTION B : Summary by Department

The Sector realized 96.6% ugx 82,844,000 against ugx 85,744,500 its quarterly estimate implying a 716% cumulative annual budget performance . Under performance is attributed to low realization of OGT(13%) in the quarter.

Of the receipts ugx 90,853,000( being 66% of the annual Budget) was expended thus: wage ugx 83,103,000(69%); ugx 5,150,000 (73%) non-wage and ugx 2,600,000( 15%) development leaving ugx 18,362,000 unspent

Reasons for unspent balances on the bank account

The balance unspent -ugx 18,362,000 was:- wage ugx 17,916,000. This are accumulated wage deductions/ PAYE generated from HCM system. Ugx 445,000 non wage for activities rolled over to quarter four.

Highlights of physical performance by end of the quarter

- Staff Salaries for January to March 2025 paid.
- Wood lot management undertaken;
- Compliance monitoring on wetlands;
- Environmental inspection of projects in Butebo TC,Kanyum, Kadokolene, Kanginima, Maizimasa ,Puti and Kachuru SCs;
- Supervision and monitoring of construction of base traceiver tower;
- Monitoring of restored sites;
- Distribution of Heifers-Livelihood support to affected communities in restored sites( Kayepai wetland) under GCF.

VOTE: 828 Butebo District

Quarter 3

SECTION B : Summary by Department

Department: Community Based Services

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	351,266	351,266	177,206	50%	64,732
District Unconditional Grant Non-Wage	8,000	8,000	6,000	75%	2,000
District Unconditional Grant Wage	187,769	187,769	140,826	75%	46,942
Other Transfers from Central Government	128,736	128,736	10,308	8%	9,099
Programme Conditional Grant - Non Wage Recurrent	26,761	26,761	20,071	75%	6,690
Development Revenues	6,000	6,000	1,400	23%	0
Locally Raised Revenues	6,000	6,000	1,400	23%	0
Total Revenues Shares	357,266	357,266	178,606	50%	64,732
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	187,769	187,769	91,314	49%	34,739
Non Wage	163,498	163,498	35,797	22%	17,316
Development Expenditure					
Domestic Development	6,000	6,000	1,400	23%	0
External Financing	0	0	0	0%	0
Total Expenditure	357,266	357,266	128,511	36%	52,054
C: Unspent Balances					
Recurrent Balances			50,095		
Wage			49,513		
Non Wage			583		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			50,095		

Summary of Department Revenues and Expenditure by Source

VOTE: 828 Butebo District

Quarter 3

SECTION B : Summary by Department

The Sector realized 72.5% ugx 64,732,000 against ugx 89,316,500 of its quarterly estimate implying a 50% Cumulative annual performance. Under performance attributed to very low realization of OGTs(7% of the Budget) and Local Revenue at 23% of the Budget in the quarter.

Of the receipts ugx 52,054,000 (36%) was expended like this:- wage ugx 34,739,000(49%) and non wage ugx 17,316,000( 22%) leaving ugx 50,095,000 unspent

Reasons for unspent balances on the bank account

The balance ugx 50,095,000/= unspent comprise wage ugx 49,513,000 for staff not migrated on the HCM system and accumulated PAYE rolled over. Whereas on non wage ugx 583,000 for activities rolled over to quarter four.

Highlights of physical performance by end of the quarter

- Staff Salaries for Jan-Mar 2025.
- Annual report for Institutional support to women councils;
- SEGOP and PWD files submitted; Youth Council Quarterly meeting held, Disability Council meeting held, Older Person's Council meeting held.;
- Women Council Meeting held;
- Honoraria to ICOLEW instructors paid; OVC Data collection conducted; Standing Committee monitoring facilitated ;
- Audit inspection of funded projects under UWEF, YLP, SEGOP, NSG and Micro projects conducted ;
- Motor vehicle/ motorcycle repair and maintenance done.

VOTE: 828 Butebo District

Quarter 3

SECTION B : Summary by Department

Department: Planning

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	146,289	146,289	109,716	75%	36,572
District Unconditional Grant Non-Wage	40,697	40,697	30,523	75%	10,174
District Unconditional Grant Wage	105,592	105,592	79,194	75%	26,398
Development Revenues	196,276	196,276	190,776	97%	63,592
District Discretionary Equalisation Development Grant	190,776	190,776	190,776	100%	63,592
Locally Raised Revenues	5,500	5,500	0	0%	0
Total Revenues Shares	342,565	342,565	300,493	88%	100,164
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	105,592	105,592	70,779	67%	27,170
Non Wage	40,697	40,697	25,854	64%	7,976
Development Expenditure					
Domestic Development	196,276	196,276	79,399	40%	46,766
External Financing	0	0	0	0%	0
Total Expenditure	342,565	342,565	176,032	51%	81,913
C: Unspent Balances					
Recurrent Balances			13,083		
Wage			8,415		
Non Wage			4,668		
Development Balances			111,377		
Domestic Development			111,377		
External Financing			0		
Total Unspent			124,461		

Summary of Department Revenues and Expenditure by Source

VOTE: 828 Butebo District

Quarter 3

SECTION B : Summary by Department

The Sector realized 117% ugx 100,164,000 against ugx 85,641,250  
its quarterly estimate implying a 88% cumulative annual performance.

Of the receipts ugx 81,913,000( being 51% budget performance) was expended- like this: wage ugx 27,170,000(67%) ; Ugx 7,976,000 (64%) non wage  
and Ugx 46,766,000 (40%)development leaving ugx 124,461,000 unspent

Reasons for unspent balances on the bank account

The balance unspent ugx 124,461,000 comprise;- wage ugx 8,415,000 for Two statistician who have not been migrated to the HCM system ; ugx  
4,668,000 non- wage for activities rolled over to quarter four and ugx 111,377,000 for Development pending signing of contract agreements.

Highlights of physical performance by end of the quarter

- Staff Salaries for Jan-Mar 2025 paid.
- Draft Budget prepared and Layed in Council ; PBS Draft Budget prepared and submitted;
- HIV/AIDS awareness conducted; PBS Q2 performance report prepared and submitted;
- Joint Political and Technical monitoring of Projects;
- 100 plastic chairs procured;
- District Newsletter published
- DTPC meetings conducted ; Repair and maintenance of Departmental printer; office operation managed.

VOTE: 828 Butebo District

Quarter 3

SECTION B : Summary by Department

Department: Internal Audit

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	62,199	62,199	44,736	72%	14,636
District Unconditional Grant Non-Wage	18,000	18,000	13,500	75%	4,500
District Unconditional Grant Wage	40,199	40,199	29,236	73%	9,136
Locally Raised Revenues	4,000	4,000	2,000	50%	1,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	62,199	62,199	44,736	72%	14,636
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	40,199	40,199	18,480	46%	7,207
Non Wage	22,000	22,000	14,900	68%	5,500
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	62,199	62,199	33,380	54%	12,707
C: Unspent Balances					
Recurrent Balances			11,356		
Wage			10,756		
Non Wage			600		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			11,356		

Summary of Department Revenues and Expenditure by Source

VOTE: 828 Butebo District

Quarter 3

SECTION B : Summary by Department

The Sector realized 94% ugx 14,636,000 against ugx 15,549,750 of its quarterly estimate implying a 72% cumulative annual performance. Under performance attributed low realization of Local revenue(50% of Budget) in the quarter.

Of the receipts ugx 12,797,000( being 54% annual expenditure performance) was expended thus:- wage ugx 7,207,000(46%) and ugx 5,500,000(68%) non-wage leaving ugx 11,356,000 unspent

Reasons for unspent balances on the bank account

The balance unspent ugx 11,356,000 comprised:-wage 10,756,000 for Senior Auditor for Town Council yet to be replaced 600,000 non wage for activities rolled over to Quarter three.

Highlights of physical performance by end of the quarter

- Staff Salaries for Jan-Mar 2025
- Field Audit( Roads, Water Education sector projects ;
- Production and submission of Quarter 2 internal Audit report to different stakeholders;
- Internal Audit office managed and coordinated.



VOTE: 828 Butebo District

Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	66,986	66,986	48,239	72%	16,746
District Unconditional Grant Non-Wage	13,000	13,000	9,750	75%	3,250
District Unconditional Grant Wage	36,237	36,237	27,177	75%	9,059
Locally Raised Revenues	4,000	4,000	1,000	25%	1,000
Programme Conditional Grant - Non Wage Recurrent	13,749	13,749	10,312	75%	3,437
Development Revenues	6,477	6,477	6,477	100%	2,159
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	2,159
Total Revenues Shares	73,463	73,463	54,717	74%	18,906
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	36,237	36,237	27,064	75%	9,222
Non Wage	30,749	30,749	21,012	68%	7,638
Development Expenditure					
Domestic Development	6,477	6,477	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	73,463	73,463	48,076	65%	16,860
C: Unspent Balances					
Recurrent Balances			163		
Wage			114		
Non Wage			50		
Development Balances			6,477		
Domestic Development			6,477		
External Financing			0		
Total Unspent			6,641		

Summary of Department Revenues and Expenditure by Source

VOTE: 828 Butebo District

Quarter 3

SECTION B : Summary by Department

The Sector realized 103% ugx 18,906,000 against ugx 18,365,750 of its quarterly estimate implying a 74% performance attributed to non realization of Local revenue(25%).

Of the receipts ugx 16,860,000( being 65% annual expenditure performance) was expended as follows:- wage ugx 9,222,000(75%) and ugx 7,636,000(68%) non wage leaving ugx 6,641,000 unspent

Reasons for unspent balances on the bank account

The balance unspent ugx 6,641,000 comprised;- wage 114,000 , 50,000 non wage and ugx 6,477,000 Development pending the procurement process

Highlights of physical performance by end of the quarter

- Staff Salaries for January-March 2025
- Supervised;
- PDM SACCO leadership trained on WENDI and Cooperative governance;
- Reconciliation meetings undertaken for affected SACCOS
- Trade committee meetings organized in Trading centres;
- 18 Emyooga SACCOS secured permanent registration;
- 2 SACCOS registered;
- 8 SACCOS linked to UMRA;
- 10 hospitality enterprises in kabwangasi Town Council , Butebo TC, Petete TC and Petete SC inspected ; Motor cycle repair and maintenance;
- Updated Tourism profile.

VOTE: 828    Butebo District

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000089 Climate Change Mitigation		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,800	0
224003 Agricultural Supplies and Services	12,000	0
Total for Budget Output	19,800	0
Wage	0	0
Non-Wage	7,800	0
GoU Dev	12,000	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
224003 Agricultural Supplies and Services	3,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	5,000	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000003 Facilities Management

N / A

### Quarter 3

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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N/A

NA	LLG activities monitored and supervised	NA
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VOTE: 828 Butebo District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	256
221003 Staff Training	10,041	0
221017 Membership dues and Subscription fees.	1,000	250
227001 Travel inland	12,200	3,660
Total for Budget Output	24,241	4,166
Wage	0	0
Non-Wage	14,200	4,166
GoU Dev	10,041	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	19,200	0
Total for Budget Output	19,200	0
Wage	0	0
Non-Wage	17,000	0
GoU Dev	2,200	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

NA	Construction of LLG Administration Blocks works in progress 50% completion level undertaken.Fencing of Kanginima TC Headquarter 50% complete, Monitoring and supervision of works conducted	NA
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VOTE: 828 Butebo District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,500
221002 Workshops, Meetings and Seminars	1,900	0
221012 Small Office Equipment	1,500	0
223001 Property Management Expenses	6,000	500
225202 Environment Impact Assessment for Capital Works	10,500	0
225203 Appraisal and Feasibility Studies for Capital Works	5,000	0
225204 Monitoring and Supervision of capital work	43,132	12,328
227001 Travel inland	5,427	0
228001 Maintenance-Buildings and Structures	6,032	0
312121 Non-Residential Buildings - Acquisition	450,000	246,962
312131 Roads and Bridges - Acquisition	75,554	0
312139 Other Structures - Acquisition	4,000	0
312149 Other Land Improvements - Acquisition	62,100	15,345
312221 Light ICT hardware - Acquisition	3,500	0
312231 Office Equipment - Acquisition	2,500	0
312235 Furniture and Fittings - Acquisition	15,871	0
313119 Other Dwellings - Improvement	2,800	0
313121 Non-Residential Buildings - Improvement	200,000	0
313149 Other Land Improvements - Improvement	5,000	0
Total for Budget Output	906,816	276,636
Wage	0	0
Non-Wage	9,000	2,000
GoU Dev	897,816	274,636
Ext Finance	0	0

Budget Output: 000004 Finance and Accounting

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221011 Printing, Stationery, Photocopying and Binding	12,800	0

VOTE: 828    Butebo District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	800	0
Total for Budget Output	14,600	0
Wage	0	0
Non-Wage	14,600	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

NA	Records received , routed and dispatched	Lack of transport for registry staffs to deliver mails to LLGs and Institutions
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0
Total for Budget Output	5,000	1,000
Wage	0	0
Non-Wage	5,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

PIAP Output: 16060502X Asset Management

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,282	0
211107 Boards, Committees and Council Allowances	50,276	0
221002 Workshops, Meetings and Seminars	14,200	0
221005 Official Ceremonies and State Functions	7,500	4,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	2,500	0

VOTE: 828    Butebo District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221020 Litigation and related expenses	40,000	5,000
225204 Monitoring and Supervision of capital work	7,000	1,750
227001 Travel inland	14,000	1,500
227004 Fuel, Lubricants and Oils	732	0
228002 Maintenance-Transport Equipment	8,000	2,000
312149 Other Land Improvements - Acquisition	10,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	5,000	0
Total for Budget Output	164,490	14,250
Wage	0	0
Non-Wage	145,990	14,250
GoU Dev	18,500	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

NA	Radio Talk Show conducted	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	500
221007 Books, Periodicals & Newspapers	1,440	360
Total for Budget Output	3,440	860
Wage	0	0
Non-Wage	3,440	860
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

NA	Security Guards and Cleaners Allowances paid	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	796,688	190,890
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,700	0



VOTE: 828    Butebo District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,388	0
221002 Workshops, Meetings and Seminars	59,417	0
221005 Official Ceremonies and State Functions	1,000	0
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	1,204	300
221011 Printing, Stationery, Photocopying and Binding	12,600	250
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	1,600	0
223001 Property Management Expenses	5,400	150
223005 Electricity	1,200	300
225204 Monitoring and Supervision of capital work	3,000	0
227001 Travel inland	99,790	1,800
227004 Fuel, Lubricants and Oils	7,303	0
228002 Maintenance-Transport Equipment	3,300	0
263402 Transfer to Other Government Units	0	130,456
281401 Rent	600	0
Total for Budget Output	1,008,190	324,396
Wage	796,688	190,890
Non-Wage	211,502	72,621
GoU Dev	0	60,884
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000004 Finance and Accounting

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0

VOTE: 828 Butebo District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Budget Output: 000019 ICT Services

PIAP Output: 16030101X Administrative and ICT support services enhanced

NA	Computer repair and Maintenance undertaken	NA
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,100	575
Total for Budget Output	2,100	575
Wage	0	0
Non-Wage	2,100	575
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,051,982	1,243,971
Wage	796,688	190,890
Non-Wage	2,300,151	717,561
GoU Dev	955,143	335,520
Ext Finance	0	0

VOTE: 828 Butebo District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000089 Climate Change Mitigation		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	454
Total for Budget Output	2,000	454
Wage	0	0
Non-Wage	2,000	454
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060512X HIV/AIDS Activities mainstreamed

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration

Half year Accounts prepared and submitted

NA

VOTE: 828    Butebo District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	183,205	47,216
221002 Workshops, Meetings and Seminars	5,000	1,250
221011 Printing, Stationery, Photocopying and Binding	6,000	1,500
221016 Systems Recurrent costs	30,000	7,500
227001 Travel inland	18,842	3,000
227004 Fuel, Lubricants and Oils	16,000	546
Total for Budget Output	259,047	61,012
Wage	183,205	47,216
Non-Wage	75,842	13,796
GoU Dev	0	0
Ext Finance	0	0
Total for Department	263,047	61,466
Wage	183,205	47,216
Non-Wage	79,842	14,250
GoU Dev	0	0
Ext Finance	0	0

VOTE: 828 Butebo District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
PIAP Output: 14050303X Competence-based recruitment systems instituted in the Public Service		

308 Applicants shortlisted; 272 applicants interviewed; 42 applicants recommended for appointment; 1 employee regularized in appointment; 10 employees confirmed in service; 22 recommended for promotion.

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,800	1,200
221001 Advertising and Public Relations	2,000	500
221002 Workshops, Meetings and Seminars	248	0
221004 Recruitment Expenses	25,252	8,417
221011 Printing, Stationery, Photocopying and Binding	500	125
221012 Small Office Equipment	9,000	2,250
227001 Travel inland	6,252	1,560
Total for Budget Output	48,052	14,052
Wage	0	0
Non-Wage	22,800	5,635
GoU Dev	25,252	8,417
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

(01)Land Board meeting organised  
Reports prepared and Submitted

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,600	900
221011 Printing, Stationery, Photocopying and Binding	1,000	250

VOTE: 828 Butebo District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	1,400	350
227001 Travel inland	3,000	725
Total for Budget Output	9,000	2,225
Wage	0	0
Non-Wage	9,000	2,225
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

NA	Contract committee meetings conducted	NA
	Evaluation committee meeting organized and reports prepared	
	Procurement report prepared and submitted to PPDA.	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	700
221002 Workshops, Meetings and Seminars	6,650	1,672
221011 Printing, Stationery, Photocopying and Binding	2,500	375
227001 Travel inland	1,850	400
Total for Budget Output	14,000	3,147
Wage	0	0
Non-Wage	14,000	3,147
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

PIAP Output: 16060502X Administrative support services enhanced

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	500
221007 Books, Periodicals & Newspapers	800	200

VOTE: 828    Butebo District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	13,000	3,270
227004 Fuel, Lubricants and Oils	20,000	5,077
228002 Maintenance-Transport Equipment	10,000	2,500
Total for Budget Output	45,800	11,547
Wage	0	0
Non-Wage	45,800	11,547
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

General Staff Salaries paid	NA
Office operations managed	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	261,295	44,649
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	9,600	2,475
Total for Budget Output	272,895	47,624
Wage	261,295	44,649
Non-Wage	11,600	2,975
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403X Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international

NA	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	192,182	49,507
211107 Boards, Committees and Council Allowances	87,518	9,260
227004 Fuel, Lubricants and Oils	5,000	0

VOTE: 828 Butebo District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	284,700	58,767
	Wage	0	0
	Non-Wage	279,700	58,767
	GoU Dev	5,000	0
	Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011608X Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

NA	(01) PAC siting organised	NA
	LG PAC report prepared, Shared and submitted	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211107 Boards, Committees and Council Allowances		20,000	6,749
221002 Workshops, Meetings and Seminars		3,000	740
221011 Printing, Stationery, Photocopying and Binding		1,204	353
227001 Travel inland		2,000	500
	Total for Budget Output	26,204	8,342
	Wage	0	0
	Non-Wage	6,204	1,593
	GoU Dev	20,000	6,749
	Ext Finance	0	0
	Total for Department	700,651	145,704
	Wage	261,295	44,649
	Non-Wage	389,105	85,889
	GoU Dev	50,252	15,166
	Ext Finance	0	0



VOTE: 828    Butebo District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204X Institutional coordination & management strengthened		
NA	Departmental activities and programs coordinated	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,600	650
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227004 Fuel, Lubricants and Oils	6,389	1,600
228002 Maintenance-Transport Equipment	8,000	2,000
Total for Budget Output	18,989	4,750
Wage	0	0
Non-Wage	18,989	4,750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

VOTE: 828 Butebo District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	1,250
Total for Budget Output	5,000	1,250
Wage	0	0
Non-Wage	5,000	1,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

PIAP Output: 01041101X Extension workers trained in entire value chain focused skills

10 demo gardens on soya bean production and 5 demos on      NA  
Peanutseed production established

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	680,400	183,073
221002 Workshops, Meetings and Seminars	43,348	14,312
224003 Agricultural Supplies and Services	0	0
225204 Monitoring and Supervision of capital work	0	0
227001 Travel inland	46,589	11,647
228002 Maintenance-Transport Equipment	6,000	1,500
Total for Budget Output	776,337	210,532
Wage	680,400	183,073
Non-Wage	95,937	27,459
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised

Epison printer procured/ paid      NA

VOTE: 828 Butebo District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224011 Research Expenses	0	0
228002 Maintenance-Transport Equipment	0	840
313229 Other ICT Equipment - Improvement	0	5,970
Total for Budget Output	0	6,810
Wage	0	0
Non-Wage	0	840
GoU Dev	0	5,970
Ext Finance	0	0

Budget Output: 010015 Extension services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,184	0
221002 Workshops, Meetings and Seminars	25,515	8,510
224003 Agricultural Supplies and Services	1,500	0
225202 Environment Impact Assessment for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	4,909	0
227001 Travel inland	9,089	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,900	0

VOTE: 828    Butebo District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312135 Water Plants, pipelines and sewerage networks - Acquisition	186,792	0
Total for Budget Output	235,889	8,510
Wage	0	0
Non-Wage	0	0
GoU Dev	235,889	8,510
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	73,200	18,300
227001 Travel inland	61,035	15,250
Total for Budget Output	134,235	33,550
Wage	0	0
Non-Wage	134,235	33,550
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010004 Animal feeds production

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	403
221011 Printing, Stationery, Photocopying and Binding	2,000	500
224002 Veterinary supplies and services	5,269	1,317
224003 Agricultural Supplies and Services	5,000	1,250
227001 Travel inland	0	0
Total for Budget Output	14,269	3,470
Wage	0	0

### Quarter 3

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	14,269
	GoU Dev	0
	Ext Finance	0

**PIAP Output: 01041103X Coffee productivity enhanced**

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224002 Veterinary supplies and services	0	0
<b>Total for Budget Output</b>	<b>0</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,184,718</b>	<b>268,872</b>
Wage	680,400	183,073
Non-Wage	268,429	71,319
GoU Dev	235,889	14,480
Ext Finance	0	0

### Quarter 3

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

N / A

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

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VOTE: 828    Butebo District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	82,000	8,734
227001 Travel inland	140,000	74,779
227004 Fuel, Lubricants and Oils	68,000	0
Total for Budget Output	400,000	83,513
Wage	0	0
Non-Wage	270,000	83,513
GoU Dev	0	0
Ext Finance	130,000	0

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output: 1203011003X Health promotion and Diseases Prevention services

Completion of OPD and Fencing of HCIII                      NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	0	1,827
Total for Budget Output	0	1,827
Wage	0	0
Non-Wage	0	0
GoU Dev	0	1,827
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010507X Human resources recruited to fill vacant posts

NA                      Reduced maternal mortality to 0 per 100 live births                      NA  
100% neonatal mortality reported and audited

PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,073,069	794,182
225202 Environment Impact Assessment for Capital Works	700	0
225203 Appraisal and Feasibility Studies for Capital Works	500	0
225204 Monitoring and Supervision of capital work	1,851	0

VOTE: 828    Butebo District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,038	4,100
228004 Maintenance-Other Fixed Assets	9,160	6,160
263308 Sector Conditional Grant (Non-Wage)	313,701	78,425
312233 Medical, Laboratory and Research & appliances - Acquisition	142,122	0
313111 Residential Buildings - Improvement	26,902	26,579
Total for Budget Output	3,580,042	909,447
Wage	3,073,069	794,182
Non-Wage	313,701	78,425
GoU Dev	193,272	36,839
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded

NA	Increased range of maternal child services provided from free caesarian surgeries 40% of all deliveries	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	304,545	76,136
Total for Budget Output	304,545	76,136
Wage	0	0
Non-Wage	304,545	76,136
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

PIAP Output: 1203010506X Governance and management structures reformed and functional

NA	District Health Office Activities managed and cordnated	NA
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VOTE: 828 Butebo District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203011501X Improve population health, safety and management

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	18,944	12,349
212103 Incapacity benefits (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	6,000	1,457
221008 Information and Communication Technology Supplies.	2,000	500
221011 Printing, Stationery, Photocopying and Binding	3,000	750
223001 Property Management Expenses	800	0
223005 Electricity	1,000	269
227001 Travel inland	10,475	2,907
227004 Fuel, Lubricants and Oils	4,745	1,188
228002 Maintenance-Transport Equipment	6,539	1,600
Total for Budget Output	54,503	21,020
Wage	18,944	12,349
Non-Wage	35,559	8,671
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501X Improve population health, safety and management

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,442	703
227001 Travel inland	3,726	931
Total for Budget Output	6,169	1,634
Wage	0	0
Non-Wage	6,169	1,634
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,353,258	1,097,215
Wage	3,092,013	806,531

VOTE: 828 Butebo District

Quarter 3

Non-Wage	932,973	249,130
GoU Dev	198,272	41,554
Ext Finance	130,000	0

VOTE: 828    Butebo District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	6,520	0
Total for Budget Output	6,520	0
Wage	0	0
Non-Wage	0	0
GoU Dev	6,520	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

PIAP Output: 1204011001X Gender Based Violence prevention and response system strengthened

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	7,000	2,355
Total for Budget Output	7,000	2,355
Wage	0	0
Non-Wage	7,000	2,355
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	6,000	1,300

VOTE: 828 Butebo District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	6,000	1,300
Wage	0	0
Non-Wage	4,000	1,300
GoU Dev	2,000	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions

Staff house constructed in Mikanga, Akisim, Butebo and Kanginima P/Ss , Two classroom block constructed at Odipanya , kachocha, Kasyebai and Katekwana P/Ss, Two stance pit latrines constructed at Puti and Butebo P/S; Reonvatoon of classrooms in Kanginima	NA
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PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions

NA
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	10,000	0
225203 Appraisal and Feasibility Studies for Capital Works	4,000	0
225204 Monitoring and Supervision of capital work	47,000	15,674
312111 Residential Buildings - Acquisition	324,000	231,550
312121 Non-Residential Buildings - Acquisition	162,000	79,256
312129 Other Buildings other than dwellings - Acquisition	81,000	0
312235 Furniture and Fittings - Acquisition	5,200	0
313121 Non-Residential Buildings - Improvement	170,000	162,465
Total for Budget Output	803,200	488,946
Wage	0	0
Non-Wage	0	0
GoU Dev	803,200	488,946
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

VOTE: 828    Butebo District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,870,703	894,239
227001 Travel inland	19,940	2,390
Total for Budget Output	3,890,643	896,629
Wage	3,870,703	894,239
Non-Wage	19,940	2,390
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,036,578	395,876
Total for Budget Output	1,036,578	395,876
Wage	0	0
Non-Wage	1,036,578	395,876
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	21,000	0
Total for Budget Output	21,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	21,000	0
Ext Finance	0	0

Service Area: 20 Secondary Education

VOTE: 828    Butebo District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions		
	Completion of Kachuru Seed Secondary School	NA
PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions		
Completion of Kachuru Seed School construction	NA	
Fencing of Kachuru Seed School		
Retention Sick Bay		
procurement of ICT equipment		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	0	680,365
312129 Other Buildings other than dwellings - Acquisition	0	0
312221 Light ICT hardware - Acquisition	0	0
313149 Other Land Improvements - Improvement	0	0
Total for Budget Output	0	680,365
Wage	0	0
Non-Wage	0	0
GoU Dev	0	680,365
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
2623308 Sector Conditional Grant (Non-Wage)	1,041,000	361,713
Total for Budget Output	1,041,000	361,713
Wage	0	0
Non-Wage	1,041,000	361,713
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

VOTE: 828 Butebo District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,346,835	630,603
Total for Budget Output	2,346,835	630,603
Wage	2,346,835	630,603
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	122,593	40,864
Total for Budget Output	122,593	40,864
Wage	0	0
Non-Wage	122,593	40,864
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 320160 Tertiary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	683,984	224,434
Total for Budget Output	683,984	224,434
Wage	683,984	224,434

VOTE: 828    Butebo District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	16,768	5,460
227004 Fuel, Lubricants and Oils	8,300	2,700
Total for Budget Output	25,068	8,160
Wage	0	0
Non-Wage	25,068	8,160
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000076 Promotion of Indeginuous languages

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	3,300
Total for Budget Output	10,000	3,300
Wage	0	0
Non-Wage	10,000	3,300
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A



VOTE: 828 Butebo District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	6,274	2,090
Total for Budget Output	6,274	2,090
Wage	0	0
Non-Wage	6,274	2,090
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	33,759	8,727
221011 Printing, Stationery, Photocopying and Binding	6,000	1,866
221012 Small Office Equipment	6,000	1,995
227004 Fuel, Lubricants and Oils	6,736	2,245
228002 Maintenance-Transport Equipment	10,000	3,387
Total for Budget Output	62,495	18,219
Wage	33,759	8,727
Non-Wage	28,736	9,493
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported

Pupils facilitated to participate in ball games in Soroti District NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	40,000	9,500
Total for Budget Output	40,000	9,500
Wage	0	0
Non-Wage	40,000	9,500

VOTE: 828    Butebo District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Budget Output: 320043 Teaching and Training

PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions

Headteachers and Deputies workshop organized; Teachers training at Zonal in preparation for beginning of term 1	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	3,300
Total for Budget Output	10,000	3,300
Wage	0	0
Non-Wage	10,000	3,300
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

Construction of 2 classroom block at Katekwana PS , Construction of two stance pit latrine at Puti and Kanginima PSs, Joint monitoring and supervision of Maintenance works in selected schools	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	3,366
223001 Property Management Expenses	28,062	15,084
224003 Agricultural Supplies and Services	28,900	0
225202 Environment Impact Assessment for Capital Works	6,000	2,000
225204 Monitoring and Supervision of capital work	26,186	8,729
227001 Travel inland	20,000	6,667
228001 Maintenance-Buildings and Structures	307,000	167,540
228004 Maintenance-Other Fixed Assets	120,000	23,487
Total for Budget Output	546,148	226,872

VOTE: 828    Butebo District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	546,148226,872
	GoU Dev	00
	Ext Finance	00

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
Total for Budget Output	3,000	1,000
	Wage	00
	Non-Wage	3,0001,000
	GoU Dev	00
	Ext Finance	00
Total for Department	10,668,338	3,995,526
	Wage	6,935,2801,758,002
	Non-Wage	2,900,3381,068,213
	GoU Dev	832,7201,169,311
	Ext Finance	00

VOTE: 828    Butebo District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	5,000	2,165
Total for Budget Output	5,000	2,165
Wage	0	0
Non-Wage	5,000	2,165
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

NA	Kabelai - Petete TC road (4km); Kakoro- Kidongole road( 3.3 km) and Nasuleta-Victory PS (3km) roads rehabilitated	Drainage structure damaged by rains Lack of Supervision van Incomplete road unit Resistance fom communities to open roads Blocking of mitre drains by communities farming along roads and poor farming at swamp sections,
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39,843	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
225202 Environment Impact Assessment for Capital Works	4,000	0
225204 Monitoring and Supervision of capital work	64,000	6,795

VOTE: 828 Butebo District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	12,000	2,742
228004 Maintenance-Other Fixed Assets	902,000	285,240
Total for Budget Output	1,026,843	294,777
Wage	0	0
Non-Wage	1,026,843	294,777
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.

NA	Road equipment repaired and n=maintained Audit and verification of works done	in adequate mechanical imprest to maintain equipment
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	60,200	12,890
Total for Budget Output	60,200	12,890
Wage	0	0
Non-Wage	60,200	12,890
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09040106X Community access & feeder roads constructed & maintained to facilitate market access

NA	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	146,329	38,395
263402 Transfer to Other Government Units	82,623	0
Total for Budget Output	228,952	38,395
Wage	146,329	38,395
Non-Wage	82,623	0

### Quarter 3

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
GoU Dev	0	0
Ext Finance	0	0

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
224010 Protective Gear	4,000	0
<b>Total for Budget Output</b>	<b>5,000</b>	<b>0</b>
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,326,995</b>	<b>348,226</b>
Wage	146,329	38,395
Non-Wage	1,180,666	309,832
GoU Dev	0	0
Ext Finance	0	0

VOTE: 828 Butebo District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	13,102
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	39,771	11,100
221012 Small Office Equipment	2,900	725
225202 Environment Impact Assessment for Capital Works	3,200	1,070
225203 Appraisal and Feasibility Studies for Capital Works	77,194	47,012
225204 Monitoring and Supervision of capital work	26,600	13,000
227001 Travel inland	17,890	11,230
227004 Fuel, Lubricants and Oils	4,440	0
228002 Maintenance-Transport Equipment	7,992	1,998
228004 Maintenance-Other Fixed Assets	16,800	0
312139 Other Structures - Acquisition	468,587	282,048
Total for Budget Output	715,374	381,286
Wage	48,000	13,102
Non-Wage	48,288	10,573
GoU Dev	619,086	357,610
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices

Trees planted in & boreholes and 2 Point Water sources		NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	2,000	3,000
Total for Budget Output	2,000	3,000
Wage	0	0

VOTE: 828    Butebo District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	2,000	3,000
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		4,000	0
224007 Relief Supplies		2,000	499
Total for Budget Output		6,000	499
	Wage	0	0
	Non-Wage	2,000	499
	GoU Dev	4,000	0
	Ext Finance	0	0
Total for Department		723,374	384,785
	Wage	48,000	13,102
	Non-Wage	52,288	14,072
	GoU Dev	623,086	357,610
	Ext Finance	0	0



VOTE: 828    Butebo District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	299,400	83,103
221002 Workshops, Meetings and Seminars	1,000	210
227001 Travel inland	20,078	4,520
Total for Budget Output	320,478	87,833
Wage	299,400	83,103
Non-Wage	21,078	4,730
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	11,000	2,600
312412 Cultivated Plants - Acquisition	9,000	0
Total for Budget Output	20,000	2,600
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	2,600
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 06070302X Land Information System automated and integrated with other systems

NA

VOTE: 828 Butebo District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,500	420
Total for Budget Output	2,500	420
Wage	0	0
Non-Wage	2,500	420
GoU Dev	0	0
Ext Finance	0	0
Total for Department	342,978	90,853
Wage	299,400	83,103
Non-Wage	23,578	5,150
GoU Dev	20,000	2,600
Ext Finance	0	0

VOTE: 828    Butebo District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010201X Diaspora engagement policy developed & implemented		
	Report to MGLSD submitted; Monitoring of Projects conducted, OVC data collection undertaken;Work Places inspected; Office operations coordinated	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	26,761	6,238
Total for Budget Output	26,761	6,238
Wage	0	0
Non-Wage	26,761	6,238
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201X CDMIS established and operationalized		
NA	YLP focal point person motorcycle repaired and maintained	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	187,769	34,739
221002 Workshops, Meetings and Seminars	4,000	0
221008 Information and Communication Technology Supplies.	2,000	560
221011 Printing, Stationery, Photocopying and Binding	10,200	0
227001 Travel inland	12,599	1,209
228002 Maintenance-Transport Equipment	6,000	1,500
282101 Donations	107,938	7,809
Total for Budget Output	330,505	45,816
Wage	187,769	34,739

VOTE: 828 Butebo District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	136,736	11,078
	GoU Dev	6,000	0
	Ext Finance	0	0
	Total for Department	357,266	52,054
	Wage	187,769	34,739
	Non-Wage	163,498	17,316
	GoU Dev	6,000	0
	Ext Finance	0	0

VOTE: 828 Butebo District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000090 Climate Change Adaptation		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401X Budget priorities aligned to programme plans

HIV/AIDS awareness conducted in LLGS conducted	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,572	1,079
Total for Budget Output	1,572	1,079
Wage	0	0
Non-Wage	1,572	1,079
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

NA	DTPCs 03 meeting held	NA
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VOTE: 828 Butebo District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	105,592	27,170
221002 Workshops, Meetings and Seminars	9,088	897
221003 Staff Training	4,400	0
221007 Books, Periodicals & Newspapers	5,000	4,000
221008 Information and Communication Technology Supplies.	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	5,000	3,250
221016 Systems Recurrent costs	20,000	5,000
224011 Research Expenses	8,041	5,881
225202 Environment Impact Assessment for Capital Works	3,000	0
225203 Appraisal and Feasibility Studies for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	10,041	2,500
227001 Travel inland	15,178	0
228001 Maintenance-Buildings and Structures	2,937	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	16,610	4,410
312121 Non-Residential Buildings - Acquisition	24,899	19,933
312149 Other Land Improvements - Acquisition	70,000	0
312235 Furniture and Fittings - Acquisition	25,291	0
313111 Residential Buildings - Improvement	6,918	6,793
Total for Budget Output	338,993	80,834
Wage	105,592	27,170
Non-Wage	39,125	6,897
GoU Dev	194,276	46,766
Ext Finance	0	0
Total for Department	342,565	81,913
Wage	105,592	27,170
Non-Wage	40,697	7,976
GoU Dev	196,276	46,766
Ext Finance	0	0

VOTE: 828    Butebo District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	40,199	7,207
221002 Workshops, Meetings and Seminars	2,000	500
221008 Information and Communication Technology Supplies.	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	12,000	3,000
227004 Fuel, Lubricants and Oils	2,000	500
228002 Maintenance-Transport Equipment	2,000	500
Total for Budget Output	62,199	12,707
Wage	40,199	7,207
Non-Wage	22,000	5,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	62,199	12,707
Wage	40,199	7,207
Non-Wage	22,000	5,500
GoU Dev	0	0
Ext Finance	0	0

VOTE: 828    Butebo District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120002 Domestic Promotion		
PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,318	2,030
227001 Travel inland	4,000	1,250
228002 Maintenance-Transport Equipment	1,000	250
312235 Furniture and Fittings - Acquisition	6,477	0
Total for Budget Output	19,795	3,530
Wage	0	0
Non-Wage	13,318	3,530
GoU Dev	6,477	0
Ext Finance	0	0

Programme: 07 Private Sector Development		
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity		
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 07030102X Clients’ Business continuity and sustainability Strengthened		
NA	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	36,237	9,222
221002 Workshops, Meetings and Seminars	4,000	1,000
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	750
227001 Travel inland	9,431	2,358
Total for Budget Output	53,668	13,330
Wage	36,237	9,222
Non-Wage	17,431	4,108
GoU Dev	0	0



VOTE: 828    Butebo District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	73,46316,860
	Wage	36,2379,222
	Non-Wage	30,7497,638
	GoU Dev	6,4770
	Ext Finance	00

VOTE: 828 Butebo District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000089 Climate Change Mitigation		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,800	0
224003 Agricultural Supplies and Services	12,000	0
Total for Budget Output	19,800	0
Wage	0	0
Non-Wage	7,800	0
GoU Dev	12,000	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
224003 Agricultural Supplies and Services	3,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	5,000	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

VOTE: 828 Butebo District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 01 Strengthening Accountability

Budget Output: 000003 Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	500	0
225204 Monitoring and Supervision of capital work	547	0
227001 Travel inland	1,000	0
312149 Other Land Improvements - Acquisition	7,540	0
Total for Budget Output	9,587	0
Wage	0	0
Non-Wage	0	0
GoU Dev	9,587	0
Ext Finance	0	0

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,639	4,200
227001 Travel inland	10,000	7,500
273104 Pension	831,321	529,942
273105 Gratuity	907,023	679,224
352880 Salary Arrears Budgeting	114,536	100,533
Total for Budget Output	1,868,519	1,321,399
Wage	0	0
Non-Wage	1,868,519	1,321,399
GoU Dev	0	0
Ext Finance	0	0

VOTE: 828    Butebo District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 03 Human Resource Management

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405X Programme /Performance Budgeting integrated into the individual performance management framework

Departmental activities cordinated and performances  
evaluated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	750
221003 Staff Training	10,041	10,012
221017 Membership dues and Subscription fees.	1,000	750
227001 Travel inland	12,200	9,510
Total for Budget Output	24,241	21,022
Wage	0	0
Non-Wage	14,200	11,010
GoU Dev	10,041	10,012
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	19,200	0
Total for Budget Output	19,200	0
Wage	0	0
Non-Wage	17,000	0
GoU Dev	2,200	0
Ext Finance	0	0

Programme: 16 Governance And Security

VOTE: 828 Butebo District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
PIAP Output: 16060502X Asset Management		
Adminstrative blocks in constructed	Construction of LLG Administration Blocks works in progress 50% completion level undertaken.Fencing of Kanginima TC Headquarter 50% complete, Monitoring and supervision of works conducted	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	4,500
221002 Workshops, Meetings and Seminars	1,900	0
221012 Small Office Equipment	1,500	0
223001 Property Management Expenses	6,000	1,500
225202 Environment Impact Assessment for Capital Works	10,500	8,000
225203 Appraisal and Feasibility Studies for Capital Works	5,000	5,000
225204 Monitoring and Supervision of capital work	43,132	36,995
227001 Travel inland	5,427	0
228001 Maintenance-Buildings and Structures	6,032	0
312121 Non-Residential Buildings - Acquisition	450,000	246,962
312131 Roads and Bridges - Acquisition	75,554	0
312139 Other Structures - Acquisition	4,000	0
312149 Other Land Improvements - Acquisition	62,100	23,343
312221 Light ICT hardware - Acquisition	3,500	0
312231 Office Equipment - Acquisition	2,500	0
312235 Furniture and Fittings - Acquisition	15,871	0
313119 Other Dwellings - Improvement	2,800	0
313121 Non-Residential Buildings - Improvement	200,000	0
313149 Other Land Improvements - Improvement	5,000	0
Total for Budget Output	906,816	326,300
Wage	0	0
Non-Wage	9,000	6,000
GoU Dev	897,816	320,300

VOTE: 828    Butebo District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 000004 Finance and Accounting

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221011 Printing, Stationery, Photocopying and Binding	12,800	0
227001 Travel inland	800	0
Total for Budget Output	14,600	0
Wage	0	0
Non-Wage	14,600	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

Records received , routed and dispatched

Lack of transport for registry  
staffs to deliver mails to  
LLGs and Institutions

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	3,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
Total for Budget Output	5,000	4,000
Wage	0	0
Non-Wage	5,000	4,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

VOTE: 828    Butebo District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060502X Asset Management

District activities at all levels monitored and supervised

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,282	0
211107 Boards, Committees and Council Allowances	50,276	0
221002 Workshops, Meetings and Seminars	14,200	0
221005 Official Ceremonies and State Functions	7,500	4,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	2,500	0
221020 Litigation and related expenses	40,000	16,000
225204 Monitoring and Supervision of capital work	7,000	5,250
227001 Travel inland	14,000	4,500
227004 Fuel, Lubricants and Oils	732	0
228002 Maintenance-Transport Equipment	8,000	6,000
312149 Other Land Improvements - Acquisition	10,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	5,000	0
Total for Budget Output	164,490	35,750
Wage	0	0
Non-Wage	145,990	35,750
GoU Dev	18,500	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

Radio Talk Show conducted

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	1,500
221007 Books, Periodicals & Newspapers	1,440	1,080

VOTE: 828 Butebo District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	3,440	2,580
Wage	0	0
Non-Wage	3,440	2,580
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Security Guards and Cleaners Allowances paid Security Guards and Cleaners Allowances paid NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	796,688	559,344
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,700	0
221001 Advertising and Public Relations	6,388	0
221002 Workshops, Meetings and Seminars	59,417	0
221005 Official Ceremonies and State Functions	1,000	0
221008 Information and Communication Technology Supplies.	1,000	750
221009 Welfare and Entertainment	1,204	902
221011 Printing, Stationery, Photocopying and Binding	12,600	750
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	1,600	0
223001 Property Management Expenses	5,400	449
223005 Electricity	1,200	900
225204 Monitoring and Supervision of capital work	3,000	0
227001 Travel inland	99,790	5,400
227004 Fuel, Lubricants and Oils	7,303	0
228002 Maintenance-Transport Equipment	3,300	0
263402 Transfer to Other Government Units	0	394,256
281401 Rent	600	0
Total for Budget Output	1,008,190	962,751
Wage	796,688	559,344
Non-Wage	211,502	232,455



VOTE: 828 Butebo District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0170,953
	Ext Finance	00

SubProgramme: 06 Democratic Processes

Budget Output: 000004 Finance and Accounting

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000019 ICT Services

PIAP Output: 16030101X Administrative and ICT support services enhanced

Computers Serviced and MaintainedComputer repair and Maintenance undertakenNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,100	1,575
Total for Budget Output	2,100	1,575
Wage	0	0
Non-Wage	2,100	1,575
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,051,982	2,675,377
Wage	796,688	559,344
Non-Wage	2,300,151	1,614,768
GoU Dev	955,143	501,265

VOTE: 828 Butebo District

Quarter 3

Ext Finance	0	0
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VOTE: 828 Butebo District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000089 Climate Change Mitigation		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	1,790
Total for Budget Output	2,000	1,790
Wage	0	0
Non-Wage	2,000	1,790
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060512X HIV/AIDS Activities mainstreamed

HIV/Aids awareness conducted at markets

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	1,500
Total for Budget Output	2,000	1,500
Wage	0	0
Non-Wage	2,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

VOTE: 828 Butebo District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration

Revenue assesement, mobilisation, sensitisation and supervision conducted. Equipment maintained and IRAS updates	Registration of Tax Payers and Assessment of Revenue conducted	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	183,205	125,621
221002 Workshops, Meetings and Seminars	5,000	3,750
221011 Printing, Stationery, Photocopying and Binding	6,000	4,500
221016 Systems Recurrent costs	30,000	22,500
227001 Travel inland	18,842	15,842
227004 Fuel, Lubricants and Oils	16,000	16,000
Total for Budget Output	259,047	188,213
Wage	183,205	125,621
Non-Wage	75,842	62,592
GoU Dev	0	0
Ext Finance	0	0
Total for Department	263,047	191,503
Wage	183,205	125,621
Non-Wage	79,842	65,882
GoU Dev	0	0
Ext Finance	0	0

VOTE: 828 Butebo District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
PIAP Output: 14050303X Competence-based recruitment systems instituted in the Public Service		
	308 Applicants shortlisted; 272 applicants interviewed; 42 applicants recommended for appointment; 1 employee regularized in appointment; 10 employees confirmed in service; 22 recommended for promotion.	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,800	1,200
221001 Advertising and Public Relations	2,000	1,500
221002 Workshops, Meetings and Seminars	248	124
221004 Recruitment Expenses	25,252	25,251
221011 Printing, Stationery, Photocopying and Binding	500	375
221012 Small Office Equipment	9,000	6,750
227001 Travel inland	6,252	4,685
Total for Budget Output	48,052	39,885
Wage	0	0
Non-Wage	22,800	14,634
GoU Dev	25,252	25,251
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

(01)Land Board meeting organised	NA
Reports prepared and Submitted	

VOTE: 828    Butebo District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,600	2,700
221011 Printing, Stationery, Photocopying and Binding	1,000	750
221012 Small Office Equipment	1,400	1,050
227001 Travel inland	3,000	2,215
Total for Budget Output	9,000	6,715
Wage	0	0
Non-Wage	9,000	6,715
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Service providers shortlisted

Contract committee meetings conducted

Evaluation committee meeting organized and reports prepared

Procurement report prepared and submitted to PPDA.

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	2,200
221002 Workshops, Meetings and Seminars	6,650	4,987
221011 Printing, Stationery, Photocopying and Binding	2,500	2,125
227001 Travel inland	1,850	1,325
Total for Budget Output	14,000	10,637
Wage	0	0
Non-Wage	14,000	10,637
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

### Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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District Investments and other activities undertaken  
monitored and supervised

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,500
221007 Books, Periodicals & Newspapers	800	600
227001 Travel inland	13,000	9,750
227004 Fuel, Lubricants and Oils	20,000	14,985
228002 Maintenance-Transport Equipment	10,000	7,500
<b>Total for Budget Output</b>	<b>45,800</b>	<b>34,335</b>
Wage	0	0
Non-Wage	45,800	34,335
GoU Dev	0	0
Ext Finance	0	0

**PIAP Output: 16060502X Administrative support services enhanced**

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### SubProgramme: 03 Policy and Legislation Processes

VOTE: 828 Butebo District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403X Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	192,182	144,137
211107 Boards, Committees and Council Allowances	87,518	44,937
227004 Fuel, Lubricants and Oils	5,000	5,000
Total for Budget Output	284,700	194,074
Wage	0	0
Non-Wage	279,700	189,074
GoU Dev	5,000	5,000
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011608X Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

(01) PAC siting organised NA  
LG PAC report prepared, Shared and submitted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	20,000	19,999
221002 Workshops, Meetings and Seminars	3,000	2,240
221011 Printing, Stationery, Photocopying and Binding	1,204	903
227001 Travel inland	2,000	1,500
Total for Budget Output	26,204	24,642
Wage	0	0
Non-Wage	6,204	4,643
GoU Dev	20,000	19,999
Ext Finance	0	0



VOTE: 828 Butebo District

Quarter 3

Total for Department	700,651	455,115
Wage	261,295	136,126
Non-Wage	389,105	268,738
GoU Dev	50,252	50,250
Ext Finance	0	0

VOTE: 828 Butebo District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204X Institutional coordination & management strengthened		
Departmental monthly and quarterly reports prepared, monitoring report prepared; motor vehicle repaired and maintained, office operations	Departmental activities and programs coordinated	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,600	1,950
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
227004 Fuel, Lubricants and Oils	6,389	4,790
228002 Maintenance-Transport Equipment	8,000	6,000
Total for Budget Output	18,989	14,240
Wage	0	0
Non-Wage	18,989	14,240
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	0	1,200
Total for Budget Output	0	1,200
Wage	0	0
Non-Wage	0	0
GoU Dev	0	1,200
Ext Finance	0	0

VOTE: 828 Butebo District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000089 Climate Change Mitigation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	3,750
Total for Budget Output	5,000	3,750
Wage	0	0
Non-Wage	5,000	3,750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

PIAP Output: 01041101X Extension workers trained in entire value chain focused skills

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	680,400	426,980
221002 Workshops, Meetings and Seminars	43,348	41,986
224003 Agricultural Supplies and Services	0	4,350
225204 Monitoring and Supervision of capital work	0	6,000
227001 Travel inland	46,589	34,941
228002 Maintenance-Transport Equipment	6,000	4,500
Total for Budget Output	776,337	518,757
Wage	680,400	426,980
Non-Wage	95,937	87,778
GoU Dev	0	4,000
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

VOTE: 828 Butebo District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised

Epison printer procured/ paidNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
-----------------------------------------------------------------------------------------	---------------

Item	Approved Budget	Spent
224011 Research Expenses	0	1,660
228002 Maintenance-Transport Equipment	0	840
313229 Other ICT Equipment - Improvement	0	5,970
Total for Budget Output	0	8,470
Wage	0	0
Non-Wage	0	2,500
GoU Dev	0	5,970
Ext Finance	0	0

Budget Output: 010015 Extension services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
-----------------------------------------------------------------------------------------	---------------

Item	Approved Budget	Spent
227001 Travel inland	0	2,625
Total for Budget Output	0	2,625
Wage	0	0
Non-Wage	0	2,625
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised

Micro-irrigation technology adopted

VOTE: 828    Butebo District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,184	2,184
221002 Workshops, Meetings and Seminars	25,515	25,515
224003 Agricultural Supplies and Services	1,500	1,500
225202 Environment Impact Assessment for Capital Works	2,000	2,000
225204 Monitoring and Supervision of capital work	4,909	4,909
227001 Travel inland	9,089	9,089
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,900	3,900
312135 Water Plants, pipelines and sewerage networks - Acquisition	186,792	0
Total for Budget Output	235,889	49,097
Wage	0	0
Non-Wage	0	0
GoU Dev	235,889	49,097
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	73,200	54,900
227001 Travel inland	61,035	45,750
Total for Budget Output	134,235	100,650
Wage	0	0
Non-Wage	134,235	100,650
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010004 Animal feeds production

N / A

VOTE: 828 Butebo District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,403
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
224002 Veterinary supplies and services	5,269	3,951
224003 Agricultural Supplies and Services	5,000	3,750
227001 Travel inland	0	2,050
Total for Budget Output	14,269	12,654
Wage	0	0
Non-Wage	14,269	12,654
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010025 Coffee Productivity Management

PIAP Output: 01041103X Coffee productivity enhanced

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
224002 Veterinary supplies and services	0	2,000
Total for Budget Output	0	2,000
Wage	0	0
Non-Wage	0	0
GoU Dev	0	2,000
Ext Finance	0	0
Total for Department	1,184,718	713,444
Wage	680,400	426,980
Non-Wage	268,429	224,197
GoU Dev	235,889	62,267
Ext Finance	0	0

VOTE: 828 Butebo District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
District DAC meetings organised		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	3,000	2,250	
Total for Budget Output	3,000	2,250	
Wage	0	0	
Non-Wage	3,000	2,250	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000089 Climate Change Mitigation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
224003 Agricultural Supplies and Services	5,000	4,838	
Total for Budget Output	5,000	4,838	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	5,000	4,838	
Ext Finance	0	0	

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302X Target population fully immunized

Targeted population fully immunized	Child health days undertaken achieved 88% coverage in the communities.	NA
	Increased DPT3 immunization coverage up to 85 %	

VOTE: 828 Butebo District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	110,000	0
221002 Workshops, Meetings and Seminars	82,000	8,734
227001 Travel inland	140,000	74,779
227004 Fuel, Lubricants and Oils	68,000	0
Total for Budget Output	400,000	83,513
Wage	0	0
Non-Wage	270,000	83,513
GoU Dev	0	0
Ext Finance	130,000	0

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output: 1203011003X Health promotion and Diseases Prevention services

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	0	1,827
Total for Budget Output	0	1,827
Wage	0	0
Non-Wage	0	0
GoU Dev	0	1,827
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010507X Human resources recruited to fill vacant posts

Increase immunisation coverage; increase safe deliveries; reduce stigma in HIV/AIDs	Reduced maternal mortality to 0 per 100 live births 100% neonatal mortality reported and audited	NA
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PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Reduced mortality rate



VOTE: 828    Butebo District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,073,069	2,305,883
225202 Environment Impact Assessment for Capital Works	700	700
225203 Appraisal and Feasibility Studies for Capital Works	500	500
225204 Monitoring and Supervision of capital work	1,851	1,800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,038	11,950
228004 Maintenance-Other Fixed Assets	9,160	9,160
263308 Sector Conditional Grant (Non-Wage)	313,701	235,275
312233 Medical, Laboratory and Research & appliances - Acquisition	142,122	0
313111 Residential Buildings - Improvement	26,902	26,579
Total for Budget Output	3,580,042	2,591,848
Wage	3,073,069	2,305,883
Non-Wage	313,701	235,275
GoU Dev	193,272	50,689
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded

immunization coverage and safe deliveries increased;	PHC Non wage Conditional grants transfered	NA
morbidity and mortality reduced	Increased range of maternal child services provided from free caesarian surgeries 40% of all deliveries	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	304,545	228,409
Total for Budget Output	304,545	228,409
Wage	0	0
Non-Wage	304,545	228,409

VOTE: 828    Butebo District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

PIAP Output: 1203010506X Governance and management structures reformed and functional

Extended DHMT , DHT meeting Conducted; Performance    District Health Office Activities managed and cordnated    NA  
Reveiw conducted

PIAP Output: 1203011501X Improve population health, safety and management

General Staff Salaries paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	18,944	13,951
212103 Incapacity benefits (Employees)	1,000	468
221002 Workshops, Meetings and Seminars	6,000	4,457
221008 Information and Communication Technology Supplies.	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	3,000	2,250
223001 Property Management Expenses	800	203
223005 Electricity	1,000	749
227001 Travel inland	10,475	7,856
227004 Fuel, Lubricants and Oils	4,745	3,558
228002 Maintenance-Transport Equipment	6,539	4,869
Total for Budget Output	54,503	39,861
Wage	18,944	13,951
Non-Wage	35,559	25,910
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

VOTE: 828 Butebo District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203011501X Improve population health, safety and management

Quality improvement team meetings organised; Performance  
benching done; Journals prepred and maintained

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,442	1,803
227001 Travel inland	3,726	2,794
Total for Budget Output	6,169	4,597
Wage	0	0
Non-Wage	6,169	4,597
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,353,258	2,957,143
Wage	3,092,013	2,319,834
Non-Wage	932,973	579,954
GoU Dev	198,272	57,354
Ext Finance	130,000	0

VOTE: 828 Butebo District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000089 Climate Change Mitigation		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
224003 Agricultural Supplies and Services		6,520	6,473
Total for Budget Output		6,520	6,473
Wage		0	0
Non-Wage		0	0
GoU Dev		6,520	6,473
Ext Finance		0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

PIAP Output: 1204011001X Gender Based Violence prevention and response system strengthened

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		7,000	4,655
Total for Budget Output		7,000	4,655
Wage		0	0
Non-Wage		7,000	4,655
GoU Dev		0	0
Ext Finance		0	0

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 828 Butebo District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,000	4,633
Total for Budget Output	6,000	4,633
Wage	0	0
Non-Wage	4,000	2,633
GoU Dev	2,000	2,000
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions

Staff house constructed in Mikanga, Akisim, Butebo and NA

Kanginima P/Ss , Two classroom block constructed at

Odipanya , kachocha, Kasyebai and Katekwana P/Ss, Two

stance pit latrines constructed at Puti and Butebo P/S;

Reonvatoon of classrooms in Kanginima

PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	10,000	10,000
225203 Appraisal and Feasibility Studies for Capital Works	4,000	4,000
225204 Monitoring and Supervision of capital work	47,000	47,000
312111 Residential Buildings - Acquisition	324,000	231,550
312121 Non-Residential Buildings - Acquisition	162,000	103,443
312129 Other Buildings other than dwellings - Acquisition	81,000	0
312235 Furniture and Fittings - Acquisition	5,200	0
313121 Non-Residential Buildings - Improvement	170,000	162,465
Total for Budget Output	803,200	558,458
Wage	0	0
Non-Wage	0	0

VOTE: 828 Butebo District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	803,200	558,458
	Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	3,870,703	2,388,928
227001 Travel inland	19,940	17,530
Total for Budget Output	3,890,643	2,406,458
Wage	3,870,703	2,388,928
Non-Wage	19,940	17,530
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,036,578	658,087
Total for Budget Output	1,036,578	658,087
Wage	0	0
Non-Wage	1,036,578	658,087
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Teachers ,Parentss and Pupils Sentized on HIV/ Aids

VOTE: 828    Butebo District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	21,000	21,000
Total for Budget Output	21,000	21,000
Wage	0	0
Non-Wage	0	0
GoU Dev	21,000	21,000
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions

Completion of Kachuru Seed Secondary School

NA

PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	0	680,365
312129 Other Buildings other than dwellings - Acquisition	0	12,657
312221 Light ICT hardware - Acquisition	0	8,000
313149 Other Land Improvements - Improvement	0	100,985
Total for Budget Output	0	802,007
Wage	0	0
Non-Wage	0	0
GoU Dev	0	802,007
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

VOTE: 828    Butebo District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,041,000	694,000
Total for Budget Output	1,041,000	694,000
Wage	0	0
Non-Wage	1,041,000	694,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions

Staff salaries paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	2,346,835	1,759,942
Total for Budget Output	2,346,835	1,759,942
Wage	2,346,835	1,759,942
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320163 Capitation (Tertiary)

N / A



VOTE: 828 Butebo District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	122,593	81,729
Total for Budget Output	122,593	81,729
Wage	0	0
Non-Wage	122,593	81,729
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 320160 Tertiary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	683,984	463,133
Total for Budget Output	683,984	463,133
Wage	683,984	463,133
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 828    Butebo District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	16,768	11,049
227004 Fuel, Lubricants and Oils	8,300	5,466
Total for Budget Output	25,068	16,515
Wage	0	0
Non-Wage	25,068	16,515
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000076 Promotion of Indeginuous languages

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	6,633
Total for Budget Output	10,000	6,633
Wage	0	0
Non-Wage	10,000	6,633
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	6,274	4,181
Total for Budget Output	6,274	4,181
Wage	0	0

VOTE: 828    Butebo District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	6,274	4,181
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget	Spent	
211101 General Staff Salaries	33,759	20,013	
221011 Printing, Stationery, Photocopying and Binding	6,000	4,166	
221012 Small Office Equipment	6,000	3,995	
227004 Fuel, Lubricants and Oils	6,736	4,490	
228002 Maintenance-Transport Equipment	10,000	6,667	
Total for Budget Output	62,495	39,331	
Wage	33,759	20,013	
Non-Wage	28,736	19,318	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported

Pupils facilitated to participate in ball games in Soroti District

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget	Spent	
227001 Travel inland	40,000	22,830	
Total for Budget Output	40,000	22,830	
Wage	0	0	
Non-Wage	40,000	22,830	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 828 Butebo District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320043 Teaching and Training

PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions

Headteachers and Deputies workshop organized; Teachers training at Zonal in preparation for beginning of term 1

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	6,633
Total for Budget Output	10,000	6,633
Wage	0	0
Non-Wage	10,000	6,633
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

Construction of 2 classroom block at Katekwana PS , Construction of two stance pit latrine at Puti and Kanginima PSs, Joint monitoring and supervision of Maintenance works in selected schools

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	6,666
223001 Property Management Expenses	28,062	18,708
224003 Agricultural Supplies and Services	28,900	5,100
225202 Environment Impact Assessment for Capital Works	6,000	4,000
225204 Monitoring and Supervision of capital work	26,186	17,457
227001 Travel inland	20,000	13,333
228001 Maintenance-Buildings and Structures	307,000	191,822
228004 Maintenance-Other Fixed Assets	120,000	50,124

VOTE: 828    Butebo District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	546,148307,210
	Wage	00
	Non-Wage	546,148307,210
	GoU Dev	00
	Ext Finance	00

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	2,000
	Total for Budget Output	3,0002,000
	Wage	00
	Non-Wage	3,0002,000
	GoU Dev	00
	Ext Finance	00
	Total for Department	10,668,3387,865,907
	Wage	6,935,2804,632,015
	Non-Wage	2,900,3381,843,953
	GoU Dev	832,7201,389,938
	Ext Finance	00

VOTE: 828    Butebo District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	5,000	3,945
Total for Budget Output	5,000	3,945
Wage	0	0
Non-Wage	5,000	3,945
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

Roads Gangs facilitated on mainateancae of roads	Kabelai - Petete TC road (4km); Kakoro- Kidongole road( 3.3 km) and Nasuleta-Victory PS (3km) roads rehabilitated	Drainage structure damaged by rains Lack of Supervision van Incomplete road unit Resistance fom communities to open roads Blocking of mitre drains by communities farming along roads and poor farming at swamp sections,
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39,843	0

VOTE: 828    Butebo District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000
225202 Environment Impact Assessment for Capital Works	4,000	2,000
225204 Monitoring and Supervision of capital work	64,000	28,005
227001 Travel inland	12,000	8,808
228004 Maintenance-Other Fixed Assets	902,000	613,063
Total for Budget Output	1,026,843	656,876
Wage	0	0
Non-Wage	1,026,843	656,876
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.

Road quipment repaired , serviced and maintained	Road equipment repaired and n=maintained Audit and verification of works done	in adequate mechanical imprest to maintain equipment
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	60,200	46,250
Total for Budget Output	60,200	46,250
Wage	0	0
Non-Wage	60,200	46,250
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09040106X Community access & feeder roads constructed & maintained to facilitate market access

Community roads in 5 mother subcounties and Urban  
Council maintained

VOTE: 828    Butebo District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	146,329	100,981
263402 Transfer to Other Government Units	82,623	64,816
Total for Budget Output	228,952	165,797
Wage	146,329	100,981
Non-Wage	82,623	64,816
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	1,000
Total for Budget Output	1,000	1,000
Wage	0	0
Non-Wage	1,000	1,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010515X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases



VOTE: 828    Butebo District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	1,000
224010 Protective Gear	4,000	2,000
Total for Budget Output	5,000	3,000
Wage	0	0
Non-Wage	5,000	3,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,326,995	876,868
Wage	146,329	100,981
Non-Wage	1,180,666	775,887
GoU Dev	0	0
Ext Finance	0	0

VOTE: 828 Butebo District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	33,871
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	39,771	32,254
221012 Small Office Equipment	2,900	2,175
225202 Environment Impact Assessment for Capital Works	3,200	3,192
225203 Appraisal and Feasibility Studies for Capital Works	77,194	67,212
225204 Monitoring and Supervision of capital work	26,600	25,900
227001 Travel inland	17,890	16,177
227004 Fuel, Lubricants and Oils	4,440	2,220
228002 Maintenance-Transport Equipment	7,992	5,994
228004 Maintenance-Other Fixed Assets	16,800	12,643
312139 Other Structures - Acquisition	468,587	282,048
Total for Budget Output	715,374	483,687
Wage	48,000	33,871
Non-Wage	48,288	33,449
GoU Dev	619,086	416,366
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices

Trees planted in & boreholes and 2 Point Water sources NA

VOTE: 828 Butebo District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	2,000	3,000
Total for Budget Output	2,000	3,000
Wage	0	0
Non-Wage	2,000	3,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
224007 Relief Supplies	2,000	1,499
Total for Budget Output	6,000	1,499
Wage	0	0
Non-Wage	2,000	1,499
GoU Dev	4,000	0
Ext Finance	0	0
Total for Department	723,374	488,186
Wage	48,000	33,871
Non-Wage	52,288	37,948
GoU Dev	623,086	416,366
Ext Finance	0	0

VOTE: 828    Butebo District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	299,400	206,634
221002 Workshops, Meetings and Seminars	1,000	710
227001 Travel inland	20,078	14,858
Total for Budget Output	320,478	222,202
Wage	299,400	206,634
Non-Wage	21,078	15,568
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	11,000	2,600
312412 Cultivated Plants - Acquisition	9,000	0
Total for Budget Output	20,000	2,600
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	2,600
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

VOTE: 828    Butebo District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 06070302X Land Information System automated and integrated with other systems

hysical planing committee organised

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,500	1,670
Total for Budget Output	2,500	1,670
Wage	0	0
Non-Wage	2,500	1,670
GoU Dev	0	0
Ext Finance	0	0
Total for Department	342,978	226,472
Wage	299,400	206,634
Non-Wage	23,578	17,238
GoU Dev	20,000	2,600
Ext Finance	0	0

VOTE: 828 Butebo District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010201X Diaspora engagement policy developed & implemented		
	Report to MGLSD submitted; Monitoring of Projects conducted, OVC data collection undertaken; Work Places inspected: Office operations coordinated	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	26,761	19,619
Total for Budget Output	26,761	19,619
Wage	0	0
Non-Wage	26,761	19,619
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

Women and Youth Skills groups supported; YLP groups Supported;  
YLP focal point person motorcycle repaired and maintained NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	187,769	91,314
221002 Workshops, Meetings and Seminars	4,000	0
221008 Information and Communication Technology Supplies.	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	10,200	1,400
227001 Travel inland	12,599	2,369

VOTE: 828    Butebo District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	6,000	4,500
282101 Donations	107,938	7,809
Total for Budget Output	330,505	108,892
Wage	187,769	91,314
Non-Wage	136,736	16,178
GoU Dev	6,000	1,400
Ext Finance	0	0
Total for Department	357,266	128,511
Wage	187,769	91,314
Non-Wage	163,498	35,797
GoU Dev	6,000	1,400
Ext Finance	0	0

### Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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**SubProgramme: 01 Development Planning, Research, Evaluation and Statistics**



VOTE: 828 Butebo District

Quarter 3

Department: 110 Planning

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.			
Draft Budget estimates layed in council and Draft PBS budget prepared and submitted	District Draft Budget laid in District Council	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget		Spent
211101 General Staff Salaries	105,592		70,779
221002 Workshops, Meetings and Seminars	9,088		7,691
221003 Staff Training	4,400		2,200
221007 Books, Periodicals & Newspapers	5,000		5,000
221008 Information and Communication Technology Supplies.	2,000		1,500
221011 Printing, Stationery, Photocopying and Binding	2,000		1,500
221012 Small Office Equipment	5,000		4,250
221016 Systems Recurrent costs	20,000		15,000
224011 Research Expenses	8,041		8,041
225202 Environment Impact Assessment for Capital Works	3,000		1,250
225203 Appraisal and Feasibility Studies for Capital Works	3,000		0
225204 Monitoring and Supervision of capital work	10,041		7,460
227001 Travel inland	15,178		10,574
228001 Maintenance-Buildings and Structures	2,937		2,937
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	16,610		9,946
312121 Non-Residential Buildings - Acquisition	24,899		19,933
312149 Other Land Improvements - Acquisition	70,000		0
312235 Furniture and Fittings - Acquisition	25,291		0
313111 Residential Buildings - Improvement	6,918		6,793
Total for Budget Output	338,993		174,853
Wage	105,592		70,779
Non-Wage	39,125		24,675
GoU Dev	194,276		79,399
Ext Finance	0		0
Total for Department	342,565		176,032

VOTE: 828 Butebo District

Quarter 3

Wage	105,592	70,779
Non-Wage	40,697	25,854
GoU Dev	196,276	79,399
Ext Finance	0	0

VOTE: 828 Butebo District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 05 Anti-Corruption and Accountability		
Budget Output: 000001 Audit and Risk Management		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	40,199	18,480
221002 Workshops, Meetings and Seminars	2,000	900
221008 Information and Communication Technology Supplies.	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
227001 Travel inland	12,000	9,000
227004 Fuel, Lubricants and Oils	2,000	1,500
228002 Maintenance-Transport Equipment	2,000	500
Total for Budget Output	62,199	33,380
Wage	40,199	18,480
Non-Wage	22,000	14,900
GoU Dev	0	0
Ext Finance	0	0
Total for Department	62,199	33,380
Wage	40,199	18,480
Non-Wage	22,000	14,900
GoU Dev	0	0
Ext Finance	0	0

VOTE: 828    Butebo District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

District Executive Tour of Tourism Attraction for  
development

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,318	5,189
227001 Travel inland	4,000	2,750
228002 Maintenance-Transport Equipment	1,000	750
312235 Furniture and Fittings - Acquisition	6,477	0
Total for Budget Output	19,795	8,689
Wage	0	0
Non-Wage	13,318	8,689
GoU Dev	6,477	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102X Clients’ Business continuity and sustainability Strengthened

LED Meetings organiced and cordinated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	36,237	27,064
221002 Workshops, Meetings and Seminars	4,000	3,000
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	2,250
227001 Travel inland	9,431	7,073

VOTE: 828 Butebo District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	53,668	39,387
Wage	36,237	27,064
Non-Wage	17,431	12,323
GoU Dev	0	0
Ext Finance	0	0
Total for Department	73,463	48,076
Wage	36,237	27,064
Non-Wage	30,749	21,012
GoU Dev	6,477	0
Ext Finance	0	0

VOTE: 828 Butebo District

Quarter 3

B4: PIAP outputs and output Indicators

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 390012 Implementation of Pension Reforms

PIAP Output : 14050304X The Public Service Pension Fund/ Scheme established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of MD/LGs trained on their roles under the PSPF	Percentage	NA	

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502X Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of quarterly office supplies procured	Percentage	85%	

SubProgramme: 04 Access to Justice

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 16020103X General Administration (utilities, meetings, welfare, etc)

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Fully operational offices	Text	85%	

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

PIAP Output : 01041101X Extension workers trained in entire value chain focused skills

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of extension workers trained in dissemination	Number	23	

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 16060503X HIV/AIDS Activities mainstreamed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of HIV/AIDS sensitization workshops organised	Number	4	

VOTE: 828    Butebo District

Quarter 3

Department: 040 Production and Marketing

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010004 Animal feeds production

PIAP Output : 01060201X Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of poultry varieties developed, multiplied and	Number	NA	

Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output : 01060203X Enabled agricultural extension supervision system developed and operationalised

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of fishers and fishing vessels licenced	Number	NA	

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

PIAP Output : 1203010302X Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of health facilities providing immunization services	Number	10	

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of Hospitals, HC IVs and IIIs conducting routine HIV	Percentage	95%	

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output : 1203010510X Hospitals and HCs rehabilitated/expanded

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of Health Center Rehabilitated and Expanded	Percentage	NA	

VOTE: 828 Butebo District

Quarter 3

Department: 050 Health

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

PIAP Output : 1203011501X Improve population health, safety and management

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Guidelines, SOPs/manuals developed	Percentage	NA	

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Km of DUCAR Network maintained Routine	Number	40	

Budget Output: 260014 Road Equipment and Fleet Management Services

PIAP Output : 09020401X Capacity of existing transport infrastructure and services increased.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Percent availability of district and zonal equipment	Percentage	65%	

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output : 09040106X Community access & feeder roads constructed & maintained to facilitate market access

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Total Length(in Km) of acces roads maintained	Number	40 kms	

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 000021 Gender Mainstreaming services

PIAP Output : 1204010702X Gender Based Violence prevention and response system strengthened

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of functional GBV Shelters, for coordinated survivor	Percentage	02	



VOTE: 828 Butebo District

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Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of MDAs and LGs collecting administrative data	Percentage	75%	

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

PIAP Output : 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No of domestic drives /campaigns conducted	Number	4	

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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: 236894 BUTEBO Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	Suib county Hqs	Transitional Conditional Grant - Development		0	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 313121 Non-Residential Buildings - Improvement					
Renovation of 2 classroom at Odipanya PS	Odipanya	Transitional Conditional Grant - Development	0	42,500	40,689
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASYEBAI II P.S	Katakwi	Programme Conditional Grant - Non Wage Recurrent		27,743	0
Odipanya P.S.	Odipanya	Programme Conditional Grant - Non Wage Recurrent		51,012	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAKORO HS	Kakoro kadoto	Programme Conditional Grant - Non Wage Recurrent		205,220	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236894 BUTEBO Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Community Access roads (5 no) subcounties- Butebo SC, Petete SC,Kanginima SC, Kabwangasi SC and Kakoro SC	District wide	Other Transfers from Central Government Uganda Road Fund (URF)	0	44,991	49,816
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 313121 Non-Residential Buildings - Improvement					
Completion of the District VIP Pit latrine	District Headquarters	District Discretionary Equalisation Development Grant		0	0
LCIII: 236895 Kabwangasi Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	Subcounty	Transitional Conditional Grant - Development		5,100	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236895 Kabwangasi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABWANGASI HEALTH CENTRE III	Kasikinyi	Programme Conditional Grant - Non Wage Recurrent	0	14,903	8,323
KABWANGASI HEALTH CENTRE III	Kasikinyi	Programme Conditional Grant - Non Wage Recurrent		18,390	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Mukanga PS	Transitional Conditional Grant - Development	0	81,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nasenyi P.S.	Kalojja I	Programme Conditional Grant - Non Wage Recurrent		38,773	0
LCIII: 236896 Petete Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Petete SC	Transitional Conditional Grant - Development	50%	90,000	49,392

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236896 Petete Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Nagwere HCIII	Programme Conditional Grant - Development	0	700	700
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Nagwere HCIII	Programme Conditional Grant - Development	0	500	500
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAGWERE HEALTH CENTREIII	Kachabali Complex	Programme Conditional Grant - Non Wage Recurrent		16,144	0
NAGWERE HEALTH CENTREIII	Kachabali Complex	Programme Conditional Grant - Non Wage Recurrent		18,390	0
Item: 313111 Residential Buildings - Improvement					
Residential Buildings - Maintenance, repair and Support	Nagwere HCIII	Programme Conditional Grant - Development		26,902	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KACHABALI P.S.	Kachabali complex	Programme Conditional Grant - Non Wage Recurrent		36,634	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Bukatuki	Programme Conditional Grant - Development		24,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236901 Kanginima Subcounty					
Department: 050 Health					
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kanginima Hospital	Kitoikawononi	Programme Conditional Grant - Non Wage Recurrent	0	304,545	228,409
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 313121 Non-Residential Buildings - Improvement					
Renovation of a seven classroom block at Kanginima PS	Kanginima PS	Transitional Conditional Grant - Development	0	85,000	71,250
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KANGINIMA SEED SCHOOL	Kitoikawononi	Programme Conditional Grant - Non Wage Recurrent		119,840	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Katorongo	Programme Conditional Grant - Development		24,000	0
Other Structures - Construction Works	Namuyembe TC / TIgoli	Programme Conditional Grant - Development		14,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236902 Kakoro Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAKORO SDA HEALTH CENTRE II	Iki-iki	Programme Conditional Grant - Non Wage Recurrent		16,187	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Katekwana P.S.	Petta	Programme Conditional Grant - Non Wage Recurrent		29,622	0
KADOKOLENE P.S.	Kadokolene	Programme Conditional Grant - Non Wage Recurrent		39,015	0
Kakoro Township School	Kabekun B	Programme Conditional Grant - Non Wage Recurrent		36,169	0
KAKORO HS	Kakoro PS Kavule	Programme Conditional Grant - Non Wage Recurrent		33,435	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000089 Climate Change Mitigation					
Item: 227001 Travel inland					
Travel Inland - Facilitation	sub county	Other Transfers from Central Government Micro Projects under Karamoja Development Programme	0	11,000	2,600

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236902 Kakoro Subcounty					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000089 Climate Change Mitigation					
Item: 312412 Cultivated Plants - Acquisition					
Cultivated Plants - Cultivated Assets (Seedlings)	subcounties	Other Transfers from Central Government Micro Projects under Karamoja Development Programme		9,000	0
LCIII: 257504 Butebo Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390017 Public Service Performance management					
Item: 221003 Staff Training					
Staff Training - Capacity Building		District Discretionary Equalisation Development Grant		10,041	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
wages to compound cleaners paid	District Hqs	District Unconditional Grant Non-Wage	0	2,400	1,200
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	butebo TC	Locally Raised Revenues		6,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	District wide	Transitional Conditional Grant - Development	0	8,000	8,000
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	District wide	Transitional Conditional Grant - Development	0	5,000	5,000



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257504 Butebo Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Launching and commissioning of Projects	District wide	Transitional Conditional Grant - Development	0	8,000	4,000
Supervision of Projects by District Engineer	DIstrict Wide	Transitional Conditional Grant - Development	0	8,000	7,233
Joint Political and technical monitoring of projects	District wide	Transitional Conditional Grant - Development	50%	16,000	63,762
Finance committee monitoring of projects	District wide	Transitional Conditional Grant - Development		5,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Finishes and part fencing of District Admin. Block	District Headquarters	Transitional Conditional Grant - Development		200,000	0
Budget Output: 000008 Records Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Lunch Allowances to the Registry Staff	district head quarters	District Unconditional Grant Non-Wage	0	4,000	3,000
Budget Output: 000010 Leadership and Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of Ugift Projects	Kachuru	District Unconditional Grant Non-Wage	0	7,000	5,250
Item: 227001 Travel inland					
Travel Inland - Facilitation	District wide	District Unconditional Grant Non-Wage	0	6,000	4,500
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintanence	District Hqs	District Unconditional Grant Non-Wage	0	8,000	6,000
Budget Output: 000014 Administrative and Support Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	CAO Office	District Unconditional Grant Non-Wage	0	1,000	750

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257504 Butebo Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	CAO Office	District Unconditional Grant Non-Wage	0	1,204	602
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	CAOs Office	District Unconditional Grant Non-Wage	0	1,000	750
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	District hqs	District Unconditional Grant Non-Wage	0	1,200	900
Item: 227001 Travel inland					
Travel Inland - Transport Refund	CAO s Office	District Unconditional Grant Non-Wage	0	7,200	5,400
SubProgramme: 06 Democratic Processes					
Budget Output: 000019 ICT Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	District Hqs	District Unconditional Grant Non-Wage	0	2,100	1,075
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000049 Recruitment services					
Item: 221004 Recruitment Expenses					
Recruitment Expenses - Adverts		District Discretionary Equalisation Development Grant	0	3,000	3,008
Recruitment Expenses - Allowances		District Discretionary Equalisation Development Grant	0	18,000	11,451

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257504 Butebo Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000049 Recruitment services					
Item: 221004 Recruitment Expenses					
Recruitment Expenses - Meals and Catering Services		District Discretionary Equalisation Development Grant	0	2,000	1,500
Recruitment Expenses - Application Forms and Stationery		District Discretionary Equalisation Development Grant	0	2,252	2,252
Programme: 16 Governance And Security					
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 010008 Capacity Strengthening					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	District Headquartes	Locally Raised Revenues		5,000	0
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000061 Management of Government Accounts					
Item: 211107 Boards, Committees and Council Allowances					
PAC OPERATIONAL FUNDS		District Discretionary Equalisation Development Grant	0	16,000	15,999
PAC Laptop		District Discretionary Equalisation Development Grant	0	4,000	4,000
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 221001 Advertising and Public Relations					
Media - Community meetings	District wide	Programme Conditional Grant - Development	0	2,184	2,184

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257504 Butebo Town Council					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	District wide	Programme Conditional Grant - Development	0	25,515	17,010
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies - Fertilizers	District wide	Programme Conditional Grant - Development	0	1,500	1,500
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	District wide	Programme Conditional Grant - Development	0	2,000	666
Item: 225204 Monitoring and Supervision of capital work					
Procurement monitoring and supervision	District wide	Programme Conditional Grant - Development	0	4,909	4,909
Item: 227001 Travel inland					
Travel Inland - Facilitation	District wide	Programme Conditional Grant - Development	0	9,089	9,089
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	District Wide	Programme Conditional Grant - Development	0	3,900	3,900
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
08(no ) irrigation systems constructed	District wide	Locally Raised Revenues		294,584	0
2(no) Demo sites constructed	District wide	Locally Raised Revenues		79,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000089 Climate Change Mitigation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Assorted Seedlings	District wide	Programme Conditional Grant - Development	0	5,000	4,838

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257504 Butebo Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances paid to Health workers	District wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)		60,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	District Wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)		80,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	District wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)		40,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Petrol or Gasoline	District wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)		80,000	0
Budget Output: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Joint political monitoring of projects	Nagwere HCIII	Programme Conditional Grant - Development	0	851	800
Supervision of Construction works by District Engineer	Nagwere HCIII	Programme Conditional Grant - Development	0	1,000	1,000
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assets	Kanyum HCIII	Programme Conditional Grant - Development	0	12,038	7,850
Item: 228004 Maintenance-Other Fixed Assets					
Equipment - Assorted Medical Equipment	District wide	Programme Conditional Grant - Development	0	9,160	3,000
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUTEBO HEALTH CENTRE IV	Kotuyai	Programme Conditional Grant - Non Wage Recurrent		28,339	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257504 Butebo Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUTEBO HEALTH CENTRE IV	Kotuyai	Programme Conditional Grant - Non Wage Recurrent		91,951	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	District wide	Programme Conditional Grant - Development		9,160	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 212103 Incapacity benefits (Employees)					
Funeral Exoenses	DHO offices	Programme Conditional Grant - Non Wage Recurrent	0	1,000	468
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District head quarters	Programme Conditional Grant - Non Wage Recurrent	0	6,000	4,457
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	DHO Office	Programme Conditional Grant - Non Wage Recurrent	0	1,000	749
Item: 227001 Travel inland					
Travel Inland - Inspection Trips	District wide	Programme Conditional Grant - Non Wage Recurrent	0	10,475	7,856
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	DHO office	Programme Conditional Grant - Non Wage Recurrent	0	4,745	3,558
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	DhO Office	Programme Conditional Grant - Non Wage Recurrent	0	6,539	4,869

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257504 Butebo Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000089 Climate Change Mitigation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Seedlings	District wide	Programme Conditional Grant - Development	0	6,520	6,473
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Expenses	District wide	Programme Conditional Grant - Non Wage Recurrent	0	4,000	4,000
Budget Output: 320003 Assets and Facilities Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	District wide	Transitional Conditional Grant - Development	0	10,000	10,000
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	District wide	Transitional Conditional Grant - Development	0	4,000	4,000
Item: 225204 Monitoring and Supervision of capital work					
Joint political and Technical monitoring of projects	District wide	Transitional Conditional Grant - Development	0	30,000	18,500
Supervision of projects by Engineering dept	District wide	Transitional Conditional Grant - Development	0	9,000	6,500
Site meetings		Transitional Conditional Grant - Development	0	8,000	6,326
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Butebo PS	Transitional Conditional Grant - Development	0	81,000	77,528
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kachocha PS	Transitional Conditional Grant - Development	0	81,000	57,904

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257504 Butebo Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Butebo PS	Programme Conditional Grant - Development		27,000	0
Other Buildings Other than Dwellings - Other Construction works	Maizimasa PS	Programme Conditional Grant - Development		27,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	District wide	Programme Conditional Grant - Development		5,200	0
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 225204 Monitoring and Supervision of capital work					
Council committee community engagement on HIV/AIDs	District wide	Transitional Conditional Grant - Development	0	21,000	21,000
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000089 Climate Change Mitigation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Assorted Seedlings	districtt wide	Other Transfers from Central Government Uganda Road Fund (URF)	0	2,000	1,560
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Hqs	Other Transfers from Central Government Uganda Road Fund (URF)	0	5,000	5,000



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257504 Butebo Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Butebo Town council urban road	Urban roads	Other Transfers from Central Government Uganda Road Fund (URF)	0	37,632	15,000
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	District wide	Programme Conditional Grant - Non Wage Recurrent	0	29,630	17,388
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	District wide	Programme Conditional Grant - Development	0	3,200	2,122
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	District wide	Programme Conditional Grant - Development	0	33,395	18,700
Item: 225204 Monitoring and Supervision of capital work					
Suprvision allowances ,fuel and lubbricants	District wide	Programme Conditional Grant - Development	0	20,454	12,900
Suprvision allowances ,fuel and lubbricants	District wide	Programme Conditional Grant - Development		6,146	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District wide	Programme Conditional Grant - Non Wage Recurrent	0	12,000	13,394
Travel Inland - Allowances	Disttrict wide	Programme Conditional Grant - Non Wage Recurrent		23,780	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257504 Butebo Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Oils, Grease and Lubricants	District water office	Programme Conditional Grant - Non Wage Recurrent	0	4,440	2,220
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	District Hqs	Programme Conditional Grant - Non Wage Recurrent	0	7,992	5,994
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Assorted Materials	District wide	Programme Conditional Grant - Development	0	16,800	12,643
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kalalaka A	Programme Conditional Grant - Development		24,000	0
Other Structures - Construction Works	Kapwatai B	Programme Conditional Grant - Development		5,500	0
Other Structures - Construction Works	District wide	Programme Conditional Grant - Development		27,767	0
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District Headquarters	Locally Raised Revenues		12,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257504 Butebo Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000090 Climate Change Adaptation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Seedlings	District Wide	District Discretionary Equalisation Development Grant		2,000	0
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Headquarters	District Unconditional Grant Non-Wage	0	11,000	10,000
Item: 221007 Books, Periodicals & Newspapers					
Magazines - Others	District Wide	District Discretionary Equalisation Development Grant	0	5,000	100
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment		District Discretionary Equalisation Development Grant		8,000	0
Item: 224011 Research Expenses					
Data Collection and Analysis	District wide	District Discretionary Equalisation Development Grant	0	8,041	2,160
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	District Wide	District Discretionary Equalisation Development Grant	0	3,000	1,250
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	District wide	District Discretionary Equalisation Development Grant		3,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257504 Butebo Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of projects	District wide	District Discretionary Equalisation Development Grant	0	10,041	4,960
Item: 227001 Travel inland					
Travel Inland - Review of Local Government Workplans	District wide	District Discretionary Equalisation Development Grant	0	18,082	15,122
Item: 227003 Carriage, Haulage, Freight and transport hire					
Carriage, Haulage, Freight - Haulage	District Headquarters	District Discretionary Equalisation Development Grant		0	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Compound Maintenance	District headquarters	District Discretionary Equalisation Development Grant	0	2,937	2,937
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment		District Discretionary Equalisation Development Grant	0	6,610	2,200
Office Equipment Maintenance - Electrical Equipment	Butebo DLG Hqs	District Discretionary Equalisation Development Grant		10,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	District wide	District Discretionary Equalisation Development Grant		24,899	0
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	District Headquarters	District Discretionary Equalisation Development Grant		70,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257504 Butebo Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	Butebo	District Discretionary Equalisation Development Grant		25,291	0
Item: 313111 Residential Buildings - Improvement					
Residential Buildings - Maintenance, repair and Support	Butebo HCIV	District Discretionary Equalisation Development Grant		6,918	0
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000001 Audit and Risk Management					
Item: 227001 Travel inland					
Travel Inland - Audit	District wide	District Unconditional Grant Non-Wage	0	12,000	9,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Audit office	District Unconditional Grant Non-Wage	0	2,000	1,500
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120002 Domestic Promotion					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	District wide	Programme Conditional Grant - Development		6,477	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273307 Kabwangasi Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kabwangasi	Programme Conditional Grant - Development		24,000	0
LCIII: 273308 Kakoro Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Kakoro TC	Transitional Conditional Grant - Development		400	0
Item: 225204 Monitoring and Supervision of capital work					
Joint political and Technical monitoring of Projects	Kakoro TC	Transitional Conditional Grant - Development		1,168	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAKORO HEALTH CENTRE III	Bukategule	Programme Conditional Grant - Non Wage Recurrent		13,190	0
KAKORO HEALTH CENTRE III	Bukategule	Programme Conditional Grant - Non Wage Recurrent		18,390	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273308 Kakoro Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kalecheru	Programme Conditional Grant - Development		24,000	0
LCIII: 273309 Kanginima Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	Kanginima TC	Transitional Conditional Grant - Development	50%	50,000	23,343
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Kanginima PS	Transitional Conditional Grant - Development	0	81,000	24,278
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kasiebai PS	Transitional Conditional Grant - Development	0	81,000	45,539

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273311 Petete Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Petete SC	Transitional Conditional Grant - Development		400	0
Item: 225204 Monitoring and Supervision of capital work					
Joint political and Technical monitoring of projects	Petete TC	Transitional Conditional Grant - Development		564	0
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	Petete TC	Transitional Conditional Grant - Development		7,000	0
LCIII: 273312 Kabelai					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Kabelai SC	Transitional Conditional Grant - Development	50%	90,000	49,392
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Gayaza A	Programme Conditional Grant - Development		75,000	0



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273313 Kachuru					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KACHURU HEALTH CENTRE III	Raraka 1	Programme Conditional Grant - Non Wage Recurrent		3,717	0
KACHURU HEALTH CENTRE III	Raraka 1	Programme Conditional Grant - Non Wage Recurrent		18,390	0
LCIII: 273314 Kadokolene					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Joint Technical and political monitoring of Projects	Kadokolene	Transitional Conditional Grant - Development		800	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Kadokolene SC	Transitional Conditional Grant - Development	50%	90,000	49,392
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kadokolene HC II	Kadokolene	Programme Conditional Grant - Non Wage Recurrent		9,195	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273314 Kadokolene					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Feasibility Study	Kadokolene	Programme Conditional Grant - Development	0	43,798	1,500
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kadokolene p/s	Programme Conditional Grant - Development		40,000	0
Other Structures - Construction Works	Kadokolene	Programme Conditional Grant - Development		132,820	0
LCIII: 273315 Kanyum					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Joint political and technical monitoring	Kanyum	Transitional Conditional Grant - Development		1,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KANYUMU HEALTH CENTRE II	Kaleko	Programme Conditional Grant - Non Wage Recurrent		9,733	0
KANYUMU HEALTH CENTRE II	Kaleko	Programme Conditional Grant - Non Wage Recurrent		18,390	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273315 Kanyum					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Kanyum HCIII	Programme Conditional Grant - Development		132,962	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Akisim PS	Transitional Conditional Grant - Development	0	81,000	53,712
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Amusala	Programme Conditional Grant - Development		24,000	0
LCIII: 273316 Kapunyasi					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Kapunyasi Roads	Transitional Conditional Grant - Development		500	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273316 Kapunyasi					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Joint political and Technical monitoring of Projects	Kapunyasi SC	Transitional Conditional Grant - Development		1,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nasuleta HC II	Nasuleta	Programme Conditional Grant - Non Wage Recurrent		9,195	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Nasuleta	Programme Conditional Grant - Development		24,000	0
LCIII: 273317 Maizimasa					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	Maizimasa SC	Transitional Conditional Grant - Development		700	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273317 Maizimasa					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Joint political and technical monitoring of projects	Maizimasa SC	Transitional Conditional Grant - Development		1,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Maizimasas SC	Transitional Conditional Grant - Development	50%	90,000	49,392
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 313121 Non-Residential Buildings - Improvement					
Renovation of 2 Classroom of Kawojan PS	Kawojan PS	Transitional Conditional Grant - Development	0	42,500	40,540
LCIII: 273318 Putti					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Puti Sub county	Transitional Conditional Grant - Development		500	0
Item: 225204 Monitoring and Supervision of capital work					
Joint political and Technical monitoring of projects	Puti SC	Transitional Conditional Grant - Development		600	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Putti SC	Transitional Conditional Grant - Development	50%	90,000	49,392

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273318 Putti					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PUTTI HEALTH CENTRE II	Puti	Programme Conditional Grant - Non Wage Recurrent		9,195	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Nabiku/Nabitoro well	Programme Conditional Grant - Development		5,500	0
LCIII: S1934 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NASULETA P.S	Nasuleta	Programme Conditional Grant - Non Wage Recurrent		39,331	0
KABELAI P.S	Kabelai	Programme Conditional Grant - Non Wage Recurrent		29,250	0
Puti Ps	Puti	Programme Conditional Grant - Non Wage Recurrent		29,380	0
Kachuru P.S.	Kachuru	Programme Conditional Grant - Non Wage Recurrent		32,040	0
Mukanga P.S.	Kabwangasi	Programme Conditional Grant - Non Wage Recurrent		36,969	0
PETETE COLLEGE	Petete Primary School Kavule Village	Programme Conditional Grant - Non Wage Recurrent		37,676	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1934 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABWANGASI DEMO P.S.	Kasekenyi	Programme Conditional Grant - Non Wage Recurrent		31,408	0
SIDANYI P.S.	Sidanyi A	Programme Conditional Grant - Non Wage Recurrent		33,007	0
BUTEBO SS	Bulyambwa A	Programme Conditional Grant - Non Wage Recurrent		30,403	0
Kanyumu P.S.	Kanyum A	Programme Conditional Grant - Non Wage Recurrent		19,355	0
Matakokore P.S.	Matakokore A	Programme Conditional Grant - Non Wage Recurrent		37,527	0
Kalecheru P.S.	Kasajja A	Programme Conditional Grant - Non Wage Recurrent		26,107	0
Kawojan P.S.	Osomora	Programme Conditional Grant - Non Wage Recurrent		29,882	0
Kasiebai I P.S	Kaduyon B	Programme Conditional Grant - Non Wage Recurrent		39,685	0
NALIDI P.S.	Kisenyi	Programme Conditional Grant - Non Wage Recurrent		33,026	0
KABUYAI P.S.	Kabuyayi	Programme Conditional Grant - Non Wage Recurrent		41,470	0
KAKORO SDA SS	Kakoro SDA PS Iki-Iki village	Programme Conditional Grant - Non Wage Recurrent		32,040	0
Akisim I P.S.	Akisim	Programme Conditional Grant - Non Wage Recurrent		18,109	0
Kalalaka	Busekero	Programme Conditional Grant - Non Wage Recurrent		37,174	0
MAIZIMASA P/S	sukusuku	Programme Conditional Grant - Non Wage Recurrent		27,520	0
KACHOCHA P.S	Kachocha	Programme Conditional Grant - Non Wage Recurrent		34,886	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1934 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABWANGASI SS	Kabwangasi PS Morutome I	Programme Conditional Grant - Non Wage Recurrent		31,575	0
KANGINIMA P.S.	Lukone	Programme Conditional Grant - Non Wage Recurrent		36,355	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RAINER MODERN SS	Kachabali Complex	Programme Conditional Grant - Non Wage Recurrent		155,200	0
BUTEBO SS	Bulyambwa A	Programme Conditional Grant - Non Wage Recurrent		121,900	0
KABWANGASI SS	Kabwangasi	Programme Conditional Grant - Non Wage Recurrent		438,840	0
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAGWERE TECHNICAL SCHOOL	Kachabali complex	Programme Conditional Grant - Non Wage Recurrent	0	122,593	81,729