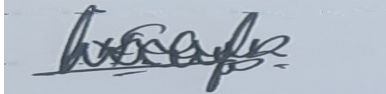

VOTE: 828 Butebo District

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 2022/23. 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: 24-05-2023

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 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	396,168	396,168	69,009	17%
Discretionary Government Transfers	3,202,292	3,262,892	2,492,644	78%
Conditional Government Transfers	17,261,651	19,140,631	14,856,801	86%
Other Government Transfers	898,994	898,994	322,075	36%
External Financing	220,000	220,000	144,050	65%
Total Revenues shares	21,979,105	23,918,685	17,884,579	81%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,083,861	1,168,461	705,769	65%
Tourism Development	28,000	28,000	2,816	10%
Natural Resources, Environment, Climate Change, Land And Water	767,136	827,736	336,837	44%
Private Sector Development	76,509	76,509	45,509	59%
Integrated Transport Infrastructure And Services	408,764	408,764	222,118	54%
Human Capital Development	14,242,374	15,341,712	9,501,752	67%
Public Sector Transformation	1,695,700	2,390,742	849,113	50%
Community Mobilization And Mindset Change	495,818	495,818	102,880	21%
Governance And Security	2,574,022	2,574,022	1,083,314	42%
Development Plan Implementation	606,922	606,922	298,640	49%
Grand Total	21,979,105	23,918,685	13,148,748	60%
Wage	12,083,284	13,327,822	8,739,113	72%
Non-Wage Recurrent	6,126,586	6,821,628	3,318,416	54%
Domestic Devt	3,549,234	3,549,234	947,177	27%
External Financing	220,000	220,000	144,042	65%

VOTE: 828 Butebo District

Quarter 3**Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23**

The District cumulative receipts were UGX17,884,579,000 (81%) out of shs against the Annual budget estimates of Ugx 21,979,105,000 implying an over performance. This is purely due to the three quarter policy on development grants and enhanced wage receipts for scientists. All funds were disbursed to user Departments/ programmes and by the end of Quarter three our cumulative expenditure amounted to Ugx 13,148,748,000 implying 60% annual expenditure performance.

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	396,168	396,168	69,009	17%
Agency Fees	27,000	27,000	0	0%
Business licenses	27,000	27,000	0	0%
Land Fees	8,000	8,000	450	6%
Local Services Tax-Payable By Individuals	188,103	188,103	56,240	30%
Market /Gate Charges	58,200	58,200	5,764	10%
Other fees e.g. street parking fees	63,200	63,200	2,235	4%
Sale of (Produced) Government Properties/Assets	17,855	17,855	0	0%
Sale of bid documents-From Private Entities	6,810	6,810	4,320	63%
Discretionary Government Transfers	3,202,292	3,262,892	2,492,644	78%
District Discretionary Equalisation Development Grant	159,152	159,152	159,152	100%
District Unconditional Grant Non-Wage	681,863	681,863	511,397	75%
District Unconditional Grant Wage	1,938,449	1,999,049	1,499,287	77%
Urban Discretionary Equalisation Development Grant	22,748	22,748	22,748	100%
Urban Unconditional Grant Wage	290,581	290,581	217,936	75%
Urban Unconditional Non-Wage	109,499	109,499	82,124	75%
Conditional Government Transfers	17,261,651	19,140,631	14,856,801	86%
Programme Conditional Grant - Non Wage Recurrent	4,280,062	4,975,105	3,750,822	88%
Programme Conditional Grant - Development	2,562,520	2,562,520	2,562,520	100%
Programme Conditional Grant - Wage Recurrent	9,854,254	11,038,192	8,278,644	84%
Transitional Conditional Grant - Development	564,815	564,815	264,815	47%
Other Government Transfers	898,994	898,994	322,075	36%
Agriculture Cluster Development Project (ACDP)	46,400	46,400	19,200	41%
Development Initiative for Northern Uganda (DINU)	200,000	200,000	0	0%
Micro Projects under Karamoja Development Programme	94,200	94,200	0	0%
Northern Uganda Social Action Fund (NUSAF)	50,000	50,000	0	0%
Parish Community Associations (PCAs)	32,100	32,100	0	0%
Results Based Financing (RBF)	85,446	85,446	78,204	92%

VOTE: 828 Butebo District**Quarter 3**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Support to PLE (UNEB)	7,201	7,201	12,640	176%
Uganda Road Fund (URF)	293,647	293,647	205,635	70%
Uganda Women Entrepreneurship Program(UWEP)	70,000	70,000	6,396	9%
Youth Livelihood Programme (YLP)	20,000	20,000	0	0%
External Financing	220,000	220,000	144,050	65%
Global Alliance for Vaccines and Immunization (GAVI)	220,000	220,000	144,050	65%
Total Revenues Shares	21,979,105	23,918,685	17,884,579	81%

VOTE: 828 Butebo District

Quarter 3**Cumulative Performance for Locally Raised Revenues**

The Entity collected ugx 3,842,000 in the quarter against the planned quarterly estimate of UGx 99,042,000 implying a 17% Budget performance against the Annual planned estimates of 396,168,000. Under performance attributed poor conceptualization of the new IRAS system by taxpayers and parish chiefs.

Cumulative Performance for Central Government Transfers

The District realised 136% (ugx 6,996,091,720 against the quarterly planned ugx 5,140,985,732 implying 54.1% Budget performance against the Annual planned estimates of 21,979,105,000. Over performance attributed release of development grants and high release of Non wage grants

Cumulative Performance for Other Government Transfers

The District registered 72.4%(Ugx 162,753,9999) against the planned quarterly estimate ugx 224,748,400 implying a 56.3% annual performance. Under performance is attributed to the non realisation of ACDP, NUSAF, YLP, DINU, PCA and Micro projects grants and low release of UWEP and or Support to Women Council.

Cumulative Performance for External Financing

The Entity registered 262% ugx 144,050,100 performance against the quarterly estimate ugx 55,000,000 implying 66% annual performance

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	3,571,012	4,266,055	1,581,241	44%	587,903
Sub-Total	3,571,012	4,266,055	1,581,241	44%	587,903
Department: Finance					
10 Financial Management and Accountability (LG)	321,739	321,739	146,963	46%	57,996
Sub-Total	321,739	321,739	146,963	46%	57,996
Department: Statutory bodies					
10 Legislation and Oversight	698,710	698,710	351,186	50%	143,285
Sub-Total	698,710	698,710	351,186	50%	143,285
Department: Production and Marketing					
10 Agricultural Extension	704,131	788,731	511,083	73%	191,754
20 Agricultural Production	379,730	379,730	194,686	51%	121,181
Sub-Total	1,083,861	1,168,461	705,769	65%	312,935
Department: Health					
10 Primary HealthCare	3,392,038	3,635,038	2,537,047	75%	1,125,497
20 Hospital Services	110,000	110,000	80,655	73%	21,262
30 Health Management and Supervision	43,649	43,649	16,010	37%	4,125
Sub-Total	3,545,688	3,788,688	2,633,713	74%	1,150,884
Department: Education					
10 Pre-Primary and Primary Education	4,923,757	4,923,757	3,217,779	65%	1,246,476
20 Secondary Education	4,544,289	5,036,831	2,662,366	59%	1,501,374
30 Skills Development	1,067,656	1,431,451	908,368	85%	274,736
40 Education&Sports Management and Inspection	155,097	155,097	77,206	50%	36,203
50 Special Needs Education	3,887	3,887	2,320	60%	1,672
Sub-Total	10,694,686	11,551,024	6,868,039	64%	3,060,462
Department: Roads and Engineering					
10 Community Access Roads	410,764	410,764	222,118	54%	175,386
Sub-Total	410,764	410,764	222,118	54%	175,386
Department: Water					
10 Rural Water Supply and Sanitation	501,968	501,968	159,452	32%	102,931

VOTE: 828 Butebo District

Quarter 3

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	501,968	501,968	159,452	32%	102,931
Department: Natural Resources					
10 Natural Resources Management	265,168	325,768	177,385	67%	61,083
Sub-Total	265,168	325,768	177,385	67%	61,083
Department: Community Based Services					
10 Community Mobilisation	495,818	495,818	102,880	21%	37,882
Sub-Total	495,818	495,818	102,880	21%	37,882
Department: Planning					
10 Planning and Statistics	211,215	211,215	105,850	50%	43,420
Sub-Total	211,215	211,215	105,850	50%	43,420
Department: Internal Audit					
10 Compliance	73,969	73,969	45,826	62%	23,539
Sub-Total	73,969	73,969	45,826	62%	23,539
Department: Trade, Industry and Local Development					
10 Commercial Services	104,509	104,509	48,325	46%	17,956
Sub-Total	104,509	104,509	48,325	46%	17,956
Grand Total	21,979,105	23,918,685	13,148,748	60%	5,775,662

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	2,945,387	3,640,429	2,796,455	95%	881,874
District Unconditional Grant Non-Wage	81,483	81,483	48,667	60%	16,766
District Unconditional Grant Wage	715,557	715,557	536,668	75%	178,889
Locally Raised Revenues	47,118	47,118	10,467	22%	0
Multi-Sectoral Transfers to LLGs_NonWage	359,297	359,297	182,614	51%	61,425
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,583,498	2,278,541	1,899,213	120%	585,185
Urban Unconditional Grant Wage	158,433	158,433	118,825	75%	39,609
Development Revenues	625,625	625,625	125,625	20%	83,750
Multi-Sectoral Transfers to LLGs_Gou	125,625	125,625	125,625	100%	83,750
Other Transfers from Central Government	200,000	200,000	0	0%	0
Transitional Conditional Grant - Development	300,000	300,000	0	0%	0
Total Revenues Shares	3,571,012	4,266,055	2,922,080	82%	965,624
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	873,991	873,991	412,760	47%	169,545
Non Wage	2,071,396	2,766,439	1,045,646	50%	334,422
Development Expenditure					
Domestic Development	625,625	625,625	122,835	20%	83,936
External Financing	0	0	0	0%	0
Total Expenditure	3,571,012	4,266,055	1,581,241	44%	587,903
C: Unspent Balances					
Recurrent Balances			1,338,049		
Wage			242,733		
Non Wage			1,095,316		
Development Balances			2,790		
Domestic Development			2,790		
External Financing			0		
Total Unspent			1,340,839		

VOTE: 828 Butebo District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department realised 82% (965,624,000) in the quarter representing 68.5% of the revised approved annual Budget. Over performance attributed to 120% release of Pension, Gratuity and Pension and Gratuity arrears. Of the receipts 44%(587,903,000) was expended of which shs 169,545,000 was wage ; shs 334,422,000 was Non wage and 83,936,000 was Development leaving a balance of shs 1,095,316,000

Reasons for unspent balances on the bank account

The balance unspent of shs 1,340,839,000 was meant for: Wage (242,733,000) for Parish chiefs recruited and being accessed onto the payroll; non wage(1,095,316,000) for pension and gratuity arrears as well as gratuity which files were still being processed and ugx 2,790,000 for Development pending the soliciting of service provider / procurement process.

Highlights of physical performance by end of the quarter

Paid salary, emoluments, pension and gratuity for Jan-Mar 2023, Monitored UGIFT projects, Administered and monitored all LLG administrative units, Health centres and Education Institution conducted ; Consulted line ministries on Roads, PDM, Health, Education, water, Finance IFMS system issues; Reports submitted to Executive for discussion; Access, data capture, process and pay salary monthly -District, sub county and Urban council staff; Pension data captured onto IPPS.

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	321,739	321,739	217,646	68%	69,448
District Unconditional Grant Non-Wage	60,000	60,000	45,000	75%	12,671
District Unconditional Grant Wage	192,504	192,504	144,378	75%	48,126
Locally Raised Revenues	50,000	50,000	13,842	28%	3,842
Urban Unconditional Grant Wage	19,234	19,234	14,426	75%	4,809
Development Revenues	0	0	0	0%	0
Total Revenues Shares	321,739	321,739	217,646	68%	69,448
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	211,739	211,739	94,703	45%	35,128
Non Wage	110,000	110,000	52,260	48%	22,868
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	321,739	321,739	146,963	46%	57,996
C: Unspent Balances					
Recurrent Balances			70,683		
Wage			64,101		
Non Wage			6,582		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			70,683		

Summary of Department Revenues and Expenditure by Source

The Department realised UGX 69,448,000) implying 68% annual performance. Under performance attributed to poor performance in Local receipts 28% Of the receipts ugx 57,996,000 was expended during the quarter as follows;- 35,128,000 was wage and Ugx 22,868,000) was non wage leaving shs 70,683,000 balance unspent

Reasons for unspent balances on the bank account

VOTE: 828 Butebo District

Quarter 3

SECTION B : Summary by Department

The balance unspent of shs 70,683,000 was for wage(ugx 64,101,000) was attributed to half pay balance for staff on interdiction and 2 finance staff not yet accessed on payroll; and non wage ugx 6,582,000 for activities rolled over to quarter four

Highlights of physical performance by end of the quarter

Staff salaries for January-March 2023 paid; IFMS operations and related activities, office operations, Consultations on IFMS systems operations ,URA monthly returns 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	698,710	698,710	533,763	76%	173,354
District Unconditional Grant Non-Wage	307,748	307,749	249,812	81%	88,937
District Unconditional Grant Wage	321,269	321,269	240,952	75%	84,417
Locally Raised Revenues	69,692	69,692	43,000	62%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	698,710	698,710	533,763	76%	173,354
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	321,269	321,269	109,733	34%	42,682
Non Wage	377,441	377,441	241,453	64%	100,603
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	698,710	698,710	351,186	50%	143,285
C: Unspent Balances					
Recurrent Balances			182,577		
Wage			131,218		
Non Wage			51,359		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			182,577		

Summary of Department Revenues and Expenditure by Source

The Sector realized 76% ugx 173,354,000 during the quarter implying 76.4% annual performance. Of the receipts 143,285,000) was expended as follows: wage 34% (shs42,672,000); 64%(100,603,00)Non wage leaving a balance of shs 182,577,000

Reasons for unspent balances on the bank account

Balance on Account of shs 182,577,000 was meant for wages shs 131,218,000 for LCIII Chairperson for 7 LLGs and Mayors for 4 Town Councils yet to access the payroll; shs 51,359,000 for Honoria and Exgratia allowances for LLG political leaders.

Highlights of physical performance by end of the quarter

VOTE: 828 Butebo District

Quarter 3

SECTION B : Summary by Department

Staff and Political leaders wages for Jan-Mar 2023 ,District Council meetings held once and approved:- the District Draft Budget; Standing committee received and reviewed departmental budgets and reports ,PAC reviewed Quarter 2 Internal Audit reports,District Land Board approved application, Contract committee approved and recommended projects for Borehole drilling,

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	776,930	861,530	628,297	81%	203,032
Locally Raised Revenues	3,000	3,000	0	0%	0
Other Transfers from Central Government	46,400	46,400	19,200	41%	0
Programme Conditional Grant - Non Wage Recurrent	174,330	174,330	130,747	75%	43,582
Programme Conditional Grant - Wage Recurrent	553,200	637,800	478,350	86%	159,450
Development Revenues	306,931	306,931	306,931	100%	204,621
Programme Conditional Grant - Development	306,931	306,931	306,931	100%	204,621
Total Revenues Shares	1,083,861	1,168,461	935,228	86%	407,653
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	553,200	637,800	447,113	81%	174,546
Non Wage	223,730	223,730	120,288	54%	47,748
Development Expenditure					
Domestic Development	306,931	306,931	138,367	45%	90,641
External Financing	0	0	0	0%	0
Total Expenditure	1,083,861	1,168,461	705,769	65%	312,935
C: Unspent Balances					
Recurrent Balances			60,896		
Wage			31,237		
Non Wage			29,659		
Development Balances			168,564		
Domestic Development			168,564		
External Financing			0		
Total Unspent			229,460		

Summary of Department Revenues and Expenditure by Source

The Sector realised 140%(Ugx 407,653,,000) of the quarterly estimates ugx(292,115,250) implying 86% annual performance. Over performance attributed wage 86% wage enhancement for scientists and development (100%) -three quarter policy. Of the receipts 65% shs 312,935,000 was expended of which 81% shs174,546,000 was wage; shs 47,748,000(54%) was non wage and ugx 90,641,000(45%) was development leaving a balance of shs 229,460,000

VOTE: 828 Butebo District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The Balance unspent is Shs229,460,000 on Account meant for wage shs 31,237,000 for Senior Veterinary Officer who transferred service, Senior Agricultural Officer who retired and staff yet to be recruited ; Ugx29,659,000 for PDM awaiting guidelines; and Shs 168,564,000 for Development pending certification process.

Highlights of physical performance by end of the quarter

Quarterly trainings held on farm visits , pest and diseases control, sensitization on micro irrigation ,farmers sensitized on wetland restoration /awareness campaigns ,Paid staff salary for January- March 2023 Maintained office vehicle.

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	2,989,228	3,232,228	2,439,578	82%	857,012
Locally Raised Revenues	6,600	6,600	0	0%	0
Other Transfers from Central Government	85,446	85,446	78,204	92%	78,204
Programme Conditional Grant - Non Wage Recurrent	306,320	306,320	235,978	77%	70,342
Programme Conditional Grant - Wage Recurrent	2,590,861	2,833,861	2,125,396	82%	708,465
Development Revenues	556,460	556,460	480,510	86%	368,357
External Financing	220,000	220,000	144,050	65%	144,050
Programme Conditional Grant - Development	336,460	336,460	336,460	100%	224,307
Total Revenues Shares	3,545,688	3,788,688	2,920,088	82%	1,225,368
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,590,861	2,833,861	2,125,311	82%	811,310
Non Wage	398,366	398,366	307,012	77%	143,509
Development Expenditure					
Domestic Development	336,460	336,460	57,348	17%	52,023
External Financing	220,000	220,000	144,041.594	65%	144,042
Total Expenditure	3,545,688	3,788,688	2,633,713	74%	1,150,884
C: Unspent Balances					
Recurrent Balances			7,255		
Wage			85		
Non Wage			7,170		
Development Balances			279,121		
Domestic Development			279,112		
External Financing			9		
Total Unspent			286,375		

Summary of Department Revenues and Expenditure by Source

VOTE: 828 Butebo District**Quarter 3****SECTION B : Summary by Department**

The Sector realised 129% (Ugx 1,225,368,000) of the quarterly budget estimates(ugx 947,172,000) implying a 82% annual performance. Over performance was registered in Other Government transfers (92%) wage enhancement for scientists (82%) and Development (100%) due to the three quarter policy. Of the receipts 1,150,884,000 was expended as follows ; wage 82%(ugx 841,263,000);non wage77%(ugx 117,013,000); Shs 52,023,000 (17%)development and 65%Ugx 144,042,000 external financing leaving a balance of ugx 286,375,000

Reasons for unspent balances on the bank account

The balance unspent Ugx 286,375,000 comprise wages(ugx 85,000), non wage (ugx 7,170,000) for activities rolled over to quarter 4 and Ugx 279,112,000 development grant pending certification of works.

Highlights of physical performance by end of the quarter

Staff Salaries for Jan-Mar 2023 paid; Funds transferred to Health facilities; HMIS data collection conducted; Triggered villages followed up;Malaria and Polio campaign conducted;Radio talk shows conducted ; EPI logistics distributed ; cultural', and community dialogues conducted leaders

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	8,913,343	9,769,680	7,153,698	80%	2,616,422
District Unconditional Grant Wage	66,328	66,328	49,746	75%	16,582
Locally Raised Revenues	5,000	5,000	0	0%	0
Other Transfers from Central Government	7,201	7,201	12,640	176%	0
Programme Conditional Grant - Non Wage Recurrent	2,124,621	2,124,621	1,416,414	67%	708,207
Programme Conditional Grant - Wage Recurrent	6,710,193	7,566,530	5,674,898	85%	1,891,633
Development Revenues	1,781,344	1,781,344	1,781,344	100%	1,187,562
Programme Conditional Grant - Development	1,531,344	1,531,344	1,531,344	100%	1,020,896
Transitional Conditional Grant - Development	250,000	250,000	250,000	100%	166,667
Total Revenues Shares	10,694,686	11,551,024	8,935,041	84%	3,803,984
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,776,521	7,632,859	5,077,634	75%	1,987,328
Non Wage	2,136,822	2,136,822	1,279,873	60%	574,527
Development Expenditure					
Domestic Development	1,781,344	1,781,344	510,532	29%	498,607
External Financing	0	0	0	0%	0
Total Expenditure	10,694,686	11,551,024	6,868,039	64%	3,060,462
C: Unspent Balances					
Recurrent Balances			796,191		
Wage			647,010		
Non Wage			149,181		
Development Balances			1,270,812		
Domestic Development			1,270,812		
External Financing			0		
Total Unspent			2,067,002		

Summary of Department Revenues and Expenditure by Source

VOTE: 828 Butebo District

Quarter 3

SECTION B : Summary by Department

The department realised 132% (ugx 3,803,984,000) during the quarter against quarterly planned estimates (ugx 2,887,756,000) implying 84% annual performance. Over performance attributed to enhanced wage for Scientists(85%) and sector development grants(100%) due to 3 Quarter policy. Of the receipts Ushs 3,060,462,000 was expended . Of which 75%(shs 1,987,328,000) was wage ; 60%(shs 574,527,000) was non wage and 29% (ugx 498,607,000)was development leaving shs 2,067,002,000 unspent

Reasons for unspent balances on the bank account

The balance of shs 2,067,002,000 was basically wage shs 647,010,000 for secondary school teachers yet to be recruited ; shs 149,181,000 non wage for activities rolled over to quarter 4 and shs 1,270,812,000 for Kachuru Seed school pending certification of works.

Highlights of physical performance by end of the quarter

Paid salary for primary secondary and tertiary staff for January- March 2023, Monitored and inspected 31 primary schools and 5 secondary schools,Conducted a radio talk show and disbursed UPE, USE and UPOLET capitation grants to all government aided educational 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	410,764	410,764	285,473	69%	104,741
District Unconditional Grant Wage	86,717	86,717	65,038	75%	24,787
Locally Raised Revenues	4,000	4,000	0	0%	0
Other Transfers from Central Government	293,647	293,647	200,635	68%	73,154
Urban Unconditional Grant Wage	26,400	26,400	19,800	75%	6,800
Development Revenues	0	0	0	0%	0
Total Revenues Shares	410,764	410,764	285,473	69%	104,741
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	113,117	113,117	80,206	71%	33,474
Non Wage	297,647	297,647	141,913	48%	141,913
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	410,764	410,764	222,118	54%	175,386
C: Unspent Balances					
Recurrent Balances			63,355		
Wage			4,632		
Non Wage			58,722		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			63,355		

Summary of Department Revenues and Expenditure by Source

The Sector realised 102% (104,741,000) against its quarterly estimate ugx 102,691,000 representing 69% annual performance. Under performance attributed the low release of URF grant (68%.) Of the receipt UGX 175,386000(54%) was expended as follows: Wages 71%(33,474,000); Non wage 141,913,000(48%) leaving a balance of shs 63,355,000

Reasons for unspent balances on the bank account

VOTE: 828 Butebo District

Quarter 3

SECTION B : Summary by Department

The unspent balance of 63,355,000 was meant for wage 4,632,000 ; Non wage ugx 58,722,000 for road works pending repair of road plant at the Regional workshop

Highlights of physical performance by end of the quarter

Staff salaries for January to March 2023 paid. Repair and Service of Equipment conducted; works committee monitoring conducted; Road Gangs paid; Funds transferred to LLGs

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	99,368	146,275	101,656	102%	24,177
District Unconditional Grant Wage	48,861	48,861	64,776	133%	12,450
Locally Raised Revenues	3,600	3,600	1,700	47%	0
Programme Conditional Grant - Non Wage Recurrent	46,907	93,814	35,180	75%	11,727
Development Revenues	402,600	805,200	402,600	100%	268,400
Programme Conditional Grant - Development	387,785	775,571	387,785	100%	258,524
Transitional Conditional Grant - Development	14,815	29,630	14,815	100%	9,877
Total Revenues Shares	501,968	951,475	504,256	100%	292,577
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,861	48,861	36,515	75%	12,450
Non Wage	50,507	50,507	34,528	68%	9,560
Development Expenditure					
Domestic Development	402,600	402,600	88,410	22%	80,922
External Financing	0	0	0	0%	0
Total Expenditure	501,968	501,968	159,452	32%	102,931
C: Unspent Balances					
Recurrent Balances			30,614		
Wage			28,261		
Non Wage			2,353		
Development Balances			314,190		
Domestic Development			314,190		
External Financing			0		
Total Unspent			344,804		

Summary of Department Revenues and Expenditure by Source

The Sector realised Ugx 292,577,000 (123%) against the quarterly estimates(ugx237,868,750 implying 100% annual performance. Under performance attributed wage enhancement for scientists 133% and development grant(100%) -three quarter policy . Of the receipts Ugx 102,931,000 (32%) was expended of which shs 12,450,000(75%) was wage, shs 9,560,000(68%) was non wage and shs 80,922,000(22%) was development leaving a balance of shs 344,804,000

VOTE: 828 Butebo District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The balance of shs 344,804,000 was meant for wage (ugx 28,261,00) meant for staff to be recruited ; non wage ugx 2,353,000 and shs 314,190,000 development grant pending certification of works.

Highlights of physical performance by end of the quarter

Staff salary paid for Jan- March 2023,conducted extension workers meetings, District water and sanitation meeting , reformation and retraining of WUCs, Radio talk show, six boreholes drilled, supply of borehole spare parts. Hands on training on using water quality machine, Paid retention to contractors, Social and environmental screening of water projects. Submission of Quarterly reports to MOWE

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	245,168	305,768	202,818	83%	67,689
District Unconditional Grant Non-Wage	10,000	10,000	5,750	57%	2,000
District Unconditional Grant Wage	195,671	256,271	171,196	87%	57,065
Locally Raised Revenues	5,000	5,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	8,097	8,097	6,072	75%	2,024
Urban Unconditional Grant Wage	26,400	26,400	19,800	75%	6,600
Development Revenues	20,000	20,000	0	0%	0
District Discretionary Equalisation Development Grant	0	0	0	0%	0
Locally Raised Revenues	20,000	20,000	0	0%	0
Total Revenues Shares	265,168	325,768	202,818	76%	67,689
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	222,071	282,671	166,290	75%	56,678
Non Wage	23,097	23,097	11,095	48%	4,405
Development Expenditure					
Domestic Development	20,000	20,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	265,168	325,768	177,385	67%	61,083
C: Unspent Balances					
Recurrent Balances			25,433		
Wage			24,706		
Non Wage			727		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			25,433		

Summary of Department Revenues and Expenditure by Source

VOTE: 828 Butebo District

Quarter 3

SECTION B : Summary by Department

The department realised 83% (ugx 67,689,000) against the quarterly estimate shs 81,442,000 implying 51% annual performance. Over performance attributed to District Unconditional wage released at 87% enhanced salaries for scientists. Of the receipts 67% (61,083,000) was spent on wages ugx 56,678,000(75%) and non wage 48% (ugx 4,405,000) leaving a balance of ugx 25,433,000.

Reasons for unspent balances on the bank account

The balance of shs 25,433,000 was meant for wage shs 24,706,000 and shs 727,000 for non wage for activities rolled over to quarter four

Highlights of physical performance by end of the quarter

Staff salary for Jan-Mar 2023 paid, Supervision of on- going projects, Backstopping of Area Land Committees, Training on Forest Management, wetland management and demarcation. Inspection on illegal forest products. Monitoring of status of plated pillars. Office operations

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	495,818	495,818	167,334	34%	59,525
District Unconditional Grant Non-Wage	10,000	10,000	7,550	75%	2,000
District Unconditional Grant Wage	166,925	166,925	125,194	75%	41,731
Locally Raised Revenues	15,000	15,000	0	0%	0
Other Transfers from Central Government	266,300	266,300	6,396	2%	6,396
Programme Conditional Grant - Non Wage Recurrent	26,761	26,761	20,071	75%	6,690
Urban Unconditional Grant Wage	10,831	10,831	8,124	75%	2,708
Development Revenues	0	0	0	0%	0
Other Transfers from Central Government	0	0	0	0%	0
Total Revenues Shares	495,818	495,818	167,334	34%	59,525
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	177,756	177,756	75,413	42%	29,346
Non Wage	318,061	318,061	27,467	9%	8,536
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	495,818	495,818	102,880	21%	37,882
C: Unspent Balances					
Recurrent Balances			64,454		
Wage			57,904		
Non Wage			6,550		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			64,454		

Summary of Department Revenues and Expenditure by Source

VOTE: 828 Butebo District

Quarter 3

SECTION B : Summary by Department

The department realised 48% (Ugx 59,525,000) against (ugx 123,954,500) its quarterly estimates implying 34% annual performance. Under performance attributed to non performing OGTs(2%) for UWEP, YLP and Micro projects and non realisation of local revenue(0%). Of the receipts 21% shs 37,882,000 was expended of which shs 29,346,000(42%) was wage and shs 8,536,000(9%) was non wage leaving a balance of shs 64,454,000

Reasons for unspent balances on the bank account

Balance of shs 64,454,000 was meant for wage ugx57,904,000 for staff yet to access payroll and 6,550,000 non wage for activities rolled over to Q4

Highlights of physical performance by end of the quarter

Staff salaries for Jan- Mar 2023 paid; implemented projects in the department monitored; Backstopping of CDOs conducted;ICOLEWS instructors facilitated;Field and desk appraisal of PWDs files conducted;Older person council meeting held; Quarterly DOVCC, Youth Council, Women Council meetings held;and support supervision of CDOs at LLgs, attended children court.

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	154,940	154,940	97,797	63%	30,110
District Unconditional Grant Non-Wage	48,992	48,992	35,208	72%	10,000
District Unconditional Grant Wage	66,549	66,549	42,789	64%	13,510
Locally Raised Revenues	13,000	13,000	0	0%	0
Urban Unconditional Grant Wage	26,400	26,400	19,800	75%	6,600
Development Revenues	56,274	56,274	56,274	100%	37,516
District Discretionary Equalisation Development Grant	56,274	56,274	56,274	100%	37,516
Total Revenues Shares	211,215	211,215	154,072	73%	67,626
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	92,949	92,949	44,351	48%	20,943
Non Wage	61,992	61,992	31,813	51%	6,605
Development Expenditure					
Domestic Development	56,274	56,274	29,685	53%	15,872
External Financing	0	0	0	0%	0
Total Expenditure	211,215	211,215	105,850	50%	43,420
C: Unspent Balances					
Recurrent Balances			21,632		
Wage			18,238		
Non Wage			3,395		
Development Balances			26,589		
Domestic Development			26,589		
External Financing			0		
Total Unspent			48,221		

Summary of Department Revenues and Expenditure by Source

The department realised 128%(ugx 67,626,000) against (ugx 52,803,750)of the quarterly estimates implying 73% annual performance. Under performance is attributed to non realization of Local revenue(0%) and under allocation of district non wage(69%). Of the receipts, 50%(43,420,000) was spent; of which shs 20,943,000(48%) was wage ;shs 6,605,000(51%), Non wage and ushs 15,872,000 (53%) development leaving a balance of shs 48,221,000 unspent.

VOTE: 828 Butebo District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

On the balance unspent(shs 48,221,000) : Ugx 18,238,000 was meant for staff wages for the absent District Planner yet to be recruited ; Ugx 3,395,000 Non wage for activities rolled over to quarter four and ugx 26,589,000 for development pending certification of works

Highlights of physical performance by end of the quarter

Draft performance contract,Draft Work plan Draft Budget Estimate and attachments for FY 2023/24 prepared and submitted, Quarter two PBS performance report.FY 2022/23 compiled and submitted, Revised IPF for FY 2023/24 disseminated ; LLGs Budgets and workplans for current FY appraised and staff salary for Jan- Mar 2023 paid,

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	73,969	73,969	46,226	62%	15,742
District Unconditional Grant Non-Wage	16,000	16,000	11,000	69%	4,000
District Unconditional Grant Wage	34,918	34,918	26,188	75%	8,729
Locally Raised Revenues	11,000	11,000	0	0%	0
Urban Unconditional Grant Wage	12,051	12,051	9,038	75%	3,013
Development Revenues	0	0	0	0%	0
Total Revenues Shares	73,969	73,969	46,226	62%	15,742
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	46,969	46,969	35,193	75%	19,614
Non Wage	27,000	27,000	10,634	39%	3,925
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	73,969	73,969	45,826	62%	23,539
C: Unspent Balances					
Recurrent Balances			400		
Wage			34		
Non Wage			366		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			400		

Summary of Department Revenues and Expenditure by Source

The Department realised 85% (ugx 15,742,000) against (ugx 18,492,250) its quarterly planned income implying 62% annual performance. Under performance attributed to non realisation of local revenue (0%). Of the receipts Shs 23,539,000(62%) was expended; of which wages ugx 19,614,000(75%)and Non wage 39% (3,925,000) leaving a balance of shs 400,000 unspent

Reasons for unspent balances on the bank account

The balance of shs 400,000 was meant for wages shs(34,000) and Non wage shs366,000 rolled over for activities in quarter four

VOTE: 828 Butebo District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Paid Staff salaries for January- March 2023, Audited 31 primary schools, Non wage payment processes in the District, Verified releases/payments to District, 17 LLgs and 5 Secondary Schools.

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	84,509	84,509	55,063	65%	24,545
District Unconditional Grant Non-Wage	13,000	13,000	7,431	57%	6,181
District Unconditional Grant Wage	43,150	43,150	32,362	75%	13,475
Locally Raised Revenues	8,000	8,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	9,528	9,528	7,146	75%	2,382
Urban Unconditional Grant Wage	10,831	10,831	8,124	75%	2,507
Development Revenues	20,000	20,000	0	0%	0
Locally Raised Revenues	20,000	20,000	0	0%	0
Total Revenues Shares	104,509	104,509	55,063	53%	24,545
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	53,981	53,981	33,891	63%	9,392
Non Wage	30,528	30,528	14,434	47%	8,563
Development Expenditure					
Domestic Development	20,000	20,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	104,509	104,509	48,325	46%	17,956
C: Unspent Balances					
Recurrent Balances			6,738		
Wage			6,595		
Non Wage			143		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			6,738		

Summary of Department Revenues and Expenditure by Source

The Department realised 94% (shs24,545,000) against shs 26,127,250 its quarterly estimate implying 53% annual performance. Under performance attributed to low allocation of District non wage(57%) and non release of local revenue (0%). Of the receipts ugx 17,956,000(46%) was expended as follows; wage 63% (ugx 9,393,000) and non wage 47%(ugx 8,563,000)leaving shs a balance unspent(ugx6,738,000)

VOTE: 828 Butebo District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The balance unspent of shs 6,738,000 comprise ugx 6,595,000 wages for staff who bounced from the payroll in the quarter and ugx 143,000 non wage rolled over for quarter four activities

Highlights of physical performance by end of the quarter

Paid staff salary for Jan- Mar 2023, Formed one SACCO and registered with the MoTIC ,Reconciliation /Audit of Teachers SACCO, Inspection and profiling of Guest Houses . SACCOs leadership sensitized on UMRA registration.

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
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Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

NA

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

Item	Approved Budget	Spent
227001 Travel inland	15,000	3,808
Total for Budget Output	15,000	3,808
Wage	0	0
Non-Wage	15,000	3,808
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,639	2,500
Total for Budget Output	5,639	2,500
Wage	0	0
Non-Wage	5,639	2,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

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

Pension data captured onto IPPS, E-Registration, IFMS and Senior Citizens pension paid, pension and Gratuity arrears paid

Incomplete and missing personal records for pensioners.
 Inconsistencies in names in Appointment and NIN
 Inconsistencies in dates of birth among others.

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
273104 Pension	280,567	104,649
273105 Gratuity	538,939	0
352881 Pension and Gratuity Arrears Budgeting	763,993	137,332
Total for Budget Output	1,583,498	241,981
Wage	0	0
Non-Wage	1,583,498	241,981
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management**PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

Staff salary payment approved, Consulted line ministries and departments on Roads, PDM, Health, Education, water, Finance and community development issues. Supervised and Monitored LLGs Admin & management. Responded to management letters and queries from OAG

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	0
221002 Workshops, Meetings and Seminars	7,000	0
221007 Books, Periodicals & Newspapers	2,880	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	1,500	370
221011 Printing, Stationery, Photocopying and Binding	2,300	0
222001 Information and Communication Technology Services.	1,000	0
223005 Electricity	1,200	300
227001 Travel inland	14,800	0
227004 Fuel, Lubricants and Oils	21,544	7,532
228002 Maintenance-Transport Equipment	6,338	0
Total for Budget Output	63,562	8,202
Wage	0	0
Non-Wage	63,562	8,202
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

VOTE: 828 Butebo District**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 01 Institutional Coordination**Budget Output: 000003 Facilities Management****PIAP Output: 16060502 Asset Management**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
312121 Non-Residential Buildings - Acquisition	500,000	0	
312129 Other Buildings other than dwellings - Acquisition	14,894	0	
312131 Roads and Bridges - Acquisition	20,125	0	
312139 Other Structures - Acquisition	62,924	0	
312229 Other ICT Equipment - Acquisition	1,046	0	
312235 Furniture and Fittings - Acquisition	26,636	0	
Total for Budget Output	625,625	0	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	625,625	0	
Ext Finance	0	0	

Budget Output: 000004 Finance and Accounting

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	220,099	0	
221011 Printing, Stationery, Photocopying and Binding	1,000	0	
221012 Small Office Equipment	5,890	0	
227001 Travel inland	90,208	0	
227004 Fuel, Lubricants and Oils	1,252	0	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	800	0	
Total for Budget Output	319,249	0	
Wage	0	0	
Non-Wage	319,249	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000005 Human Resource Management

VOTE: 828 Butebo District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060504 Human Resource management services

Staff data captured onto IPPS, E-Registration, IFMS and Staff salaries initiated for payment.	Network accessibility challenges
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	873,991	169,545
212103 Incapacity benefits (Employees)	2,800	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	8,000	3,178
Total for Budget Output	890,791	172,723
Wage	873,991	169,545
Non-Wage	16,800	3,178
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Mails received and registered Documents filled Mails sorted and classified Records routed to action Officers	Inadequate office equipment i.e filling cabinets and shelves Lack of office space. Limited funding to the sub sector
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	600
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	2,000	87
227001 Travel inland	2,000	0
Total for Budget Output	10,000	687
Wage	0	0
Non-Wage	10,000	687
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

NA

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	1,920	0
227001 Travel inland	2,000	0
Total for Budget Output	4,920	0
Wage	0	0
Non-Wage	4,920	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Funds Transferred to 17 Lower Local Governments. Low tax base.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	0
221002 Workshops, Meetings and Seminars	11,548	0
221012 Small Office Equipment	1,000	0
223001 Property Management Expenses	4,000	0
223004 Guard and Security services	5,280	1,162
227001 Travel inland	28,500	0
263402 Transfer to Other Government Units	0	156,839
Total for Budget Output	52,728	158,001
Wage	0	0
Non-Wage	52,728	74,066
GoU Dev	0	83,936
Ext Finance	0	0
Total for Department	3,571,012	587,903
Wage	873,991	169,545
Non-Wage	2,071,396	334,422
GoU Dev	625,625	83,936
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
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	211,739	35,128
212103 Incapacity benefits (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	18,000	5,829
221007 Books, Periodicals & Newspapers	2,880	342
221011 Printing, Stationery, Photocopying and Binding	15,000	500
221012 Small Office Equipment	11,000	1,900
221016 Systems Recurrent costs	30,000	11,122
227001 Travel inland	21,120	1,955
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	6,000	1,220
Total for Budget Output	321,739	57,996
Wage	211,739	35,128
Non-Wage	110,000	22,868
GoU Dev	0	0
Ext Finance	0	0
Total for Department	321,739	57,996
Wage	211,739	35,128
Non-Wage	110,000	22,868
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
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Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service

NA

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

Item	Approved Budget	Spent
221004 Recruitment Expenses	24,000	8,276
227001 Travel inland	4,000	0
Total for Budget Output	28,000	8,276
Wage	0	0
Non-Wage	28,000	8,276
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Bidders invited to provide Works, Supplies & services to the District; Contracts Committee Meetings conducted; Evaluation Committee Meetings held; Service Providers Pre-qualified; Inadequate funding

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,500	750
221002 Workshops, Meetings and Seminars	6,370	1,095
221011 Printing, Stationery, Photocopying and Binding	6,031	1,715
227001 Travel inland	4,000	0
Total for Budget Output	19,901	3,560
Wage	0	0
Non-Wage	19,901	3,560
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

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
PIAP Output: 16060502 Administrative support services enhanced		
	Received files from LLG Area land committees for discussion , Site visits Approved Land applications for registration and survey cleared. Convened Land Board Meeting.	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	7,401	1,387	
221011 Printing, Stationery, Photocopying and Binding	1,000	250	
227001 Travel inland	3,000	0	
Total for Budget Output	11,401	1,637	
Wage	0	0	
Non-Wage	11,401	1,637	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 010008 Capacity Strengthening****PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international**

	Council session and Committee session held, Political and Technical staff salary paid, Ex-gratia and Honoria paid to District and LLG Councillors, Council offices maintained, Facilitated inland and out side travels for Political leaders.	Lack of Local revenue to facilitate Council activities
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	321,269	42,682	
211107 Boards, Committees and Council Allowances	224,544	79,211	
221002 Workshops, Meetings and Seminars	23,703	0	
221007 Books, Periodicals & Newspapers	2,880	0	
221011 Printing, Stationery, Photocopying and Binding	4,000	0	
227001 Travel inland	26,659	0	
227004 Fuel, Lubricants and Oils	15,000	5,000	
228002 Maintenance-Transport Equipment	8,000	0	
Total for Budget Output	626,055	126,893	
Wage	321,269	42,682	
Non-Wage	304,786	84,211	
GoU Dev	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
	Ext Finance	0

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000061 Management of Government Accounts****PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs**

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,401	3,419
221011 Printing, Stationery, Photocopying and Binding	4,950	0
Total for Budget Output	13,351	3,419
Wage	0	0
Non-Wage	13,351	3,419
GoU Dev	0	0
Ext Finance	0	0
Total for Department	698,710	143,785
Wage	321,269	42,682
Non-Wage	377,441	101,103
GoU Dev	0	0
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
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	553,200	174,546
221002 Workshops, Meetings and Seminars	12,500	3,287
221003 Staff Training	4,000	0
221011 Printing, Stationery, Photocopying and Binding	4,500	1,120
227001 Travel inland	45,520	10,625
227004 Fuel, Lubricants and Oils	13,142	1,435
228002 Maintenance-Transport Equipment	19,017	741
312411 Cultivated Animals - Acquisition	52,253	0
Total for Budget Output	704,131	191,754
Wage	553,200	174,546
Non-Wage	98,678	17,208
GoU Dev	52,253	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: 01060203 Enabled agricultural extension supervision system developed and operationalised

PDM SACCOs special general meetings held; PDM special resolution formed, 2 PDM resolution registered with Ministry of Trade. Households trained on how to access PDM funds, Households data captured in all parishes

Limited financial resource to train intensively on PDM activities. Some farmers missed out in registration of PDM

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221002 Workshops, Meetings and Seminars	70,814	9,390
227001 Travel inland	51,238	21,150
Total for Budget Output	125,052	30,540

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
	Wage	0
	Non-Wage	125,052
	GoU Dev	0
	Ext Finance	0

Budget Output: 010017 Machinery acquisition and maintenance**PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised**

Awareness campaigns on Ugift/Micro irrigation among farmers in the District. Farmer lists generated. 10 micro irrigation farms visits conducted and 3 demonstration sites identified	Delayed implementation of projects for capital development by center ie the three demonstration sites for micro irrigation scheme identified and awaiting uptake of micro irrigation technologies
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	13,740	7,620
221002 Workshops, Meetings and Seminars	115,983	56,873
225204 Monitoring and Supervision of capital work	6,000	4,000
227001 Travel inland	36,137	22,148
312412 Cultivated Plants - Acquisition	64,000	0
Total for Budget Output	235,860	90,641
	Wage	0
	Non-Wage	0
	GoU Dev	235,860
	Ext Finance	0

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010004 Animal feeds production**

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
312411 Cultivated Animals - Acquisition	11,348	0
312412 Cultivated Plants - Acquisition	7,470	0
Total for Budget Output	18,818	0
	Wage	0
	Non-Wage	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
	GoU Dev	18,818 0
	Ext Finance	0 0
	Total for Department	1,083,861 312,935
	Wage	553,200 174,546
	Non-Wage	223,730 47,748
	GoU Dev	306,931 90,641
	Ext Finance	0 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
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

NA

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

Staff salary paid. DHMT and DHT meetings organised and conducted, inadequate funds
 Staff Trainings conducted

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,590,861	811,310
Total for Budget Output	2,590,861	811,310
Wage	2,590,861	811,310
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

DPT1 1310
 DPT2 1166
 DPT3 1110
 HPV1 87
 HPV2 90
 PCV1 1300
 PCV2 1166
 PCV3 1103
 Measles1 1093
 Measles2 201

misconception in communities
 inadequate funds

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	6,380
221002 Workshops, Meetings and Seminars	96,000	77,990
221003 Staff Training	14,800	4,880
221011 Printing, Stationery, Photocopying and Binding	10,000	5,610
227001 Travel inland	80,246	80,246
227004 Fuel, Lubricants and Oils	54,960	42,674
228002 Maintenance-Transport Equipment	37,440	4,466

VOTE: 828 Butebo District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	305,446 222,246
	Wage	0 0
	Non-Wage	85,446 78,204
	GoU Dev	0 0
	Ext Finance	220,000 144,042

Budget Output: 320034 Prevention and Rehabilitation services

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

External doors and windows fitted but not glazed,maternity roof completed, terrazo floor done and smooth, general external works partially done. Contractor slow needs to speed up

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	17,500	7,250
312111 Residential Buildings - Acquisition	65,960	0
312121 Non-Residential Buildings - Acquisition	170,000	44,773
312216 Cycles - Acquisition	26,000	0
312235 Furniture and Fittings - Acquisition	16,000	0
313121 Non-Residential Buildings - Improvement	12,000	0
313129 Other Buildings other than dwellings - Improvement	29,000	0
Total for Budget Output	336,460	52,023
Wage	0	0
Non-Wage	0	0
GoU Dev	336,460	52,023
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

NA

PIAP Output: 1203010508 Human resources recruited to fill vacant posts

NA

PIAP Output: 1203010509 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
263308 Sector Conditional Grant (Non-Wage)	159,271	39,918
Total for Budget Output	159,271	39,918
Wage	0	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
	Non-Wage	159,271 39,918
	GoU Dev	0 0
	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: 1203010510 Hospitals and HCs rehabilitated/expanded

NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	110,000	21,262
Total for Budget Output	110,000	21,262
Wage	0	0
Non-Wage	110,000	21,262
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: 1203010506 Governance and management structures reformed and functional

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	0
221001 Advertising and Public Relations	3,000	0
221002 Workshops, Meetings and Seminars	4,000	0
221008 Information and Communication Technology Supplies.	1,800	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221016 Systems Recurrent costs	2,000	0
227001 Travel inland	14,910	3,480
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	8,039	0
228004 Maintenance-Other Fixed Assets	1,300	645

VOTE: 828 Butebo District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	43,649 4,125
	Wage	0 0
	Non-Wage	43,649 4,125
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	3,545,688 1,150,884
	Wage	2,590,861 811,310
	Non-Wage	398,366 143,509
	GoU Dev	336,460 52,023
	Ext Finance	220,000 144,042

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: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	6,094	4,654
312139 Other Structures - Acquisition	85,000	0
312235 Furniture and Fittings - Acquisition	4,250	0
313129 Other Buildings other than dwellings - Improvement	237,500	0
313139 Other Structures - Improvement	12,500	0
313235 Furniture and Fittings - Improvement	36,000	0
Total for Budget Output	381,344	4,654
Wage	0	0
Non-Wage	0	0
GoU Dev	381,344	4,654
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	3,910,882	1,087,375
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,201	0
Total for Budget Output	3,918,083	1,087,375
Wage	3,910,882	1,087,375
Non-Wage	7,201	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

UPE grants remitted to 31 primary school

NA

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	624,331	154,447
Total for Budget Output	624,331	154,447
Wage	0	0
Non-Wage	624,331	154,447
GoU Dev	0	0
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**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	35,000	24,515
312111 Residential Buildings - Acquisition	1,349,000	469,438
312121 Non-Residential Buildings - Acquisition	16,000	0
Total for Budget Output	1,400,000	493,953
Wage	0	0
Non-Wage	0	0
GoU Dev	1,400,000	493,953
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,030,596	297,562
Total for Budget Output	1,030,596	297,562
Wage	0	0
Non-Wage	1,030,596	297,562
GoU Dev	0	0
Ext Finance	0	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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Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		2,113,693	709,859
	Total for Budget Output	2,113,693	709,859
	Wage	2,113,693	709,859
	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: 320160 Tertiary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		685,618	179,227
	Total for Budget Output	685,618	179,227
	Wage	685,618	179,227
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		382,038	95,509
	Total for Budget Output	382,038	95,509
	Wage	0	0
	Non-Wage	382,038	95,509

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	0
	Ext Finance	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****PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**

Routine monitoring and inspection of education inspectorate, 94 education institution inspected and monitored,withheld results of two school received

Lack of Transport

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	15,980	5,096
Total for Budget Output	15,980	5,096
Wage	0	0
Non-Wage	15,980	5,096
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management**PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions**

Athletics conducted up to district level

NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
223001 Property Management Expenses	23,627	5,880
Total for Budget Output	23,627	5,880
Wage	0	0
Non-Wage	23,627	5,880
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services**PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

Education office staff salary paid, monitoring and supervision of Primary and Secondary schools conducted.

Investment service and construction monitoring conducted

Conduct EIA and monitoring construction projects and malaria programs in schools

Staffing gaps at the District Education office

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	66,328	10,867
221001 Advertising and Public Relations	2,000	875
221002 Workshops, Meetings and Seminars	5,000	1,941
221011 Printing, Stationery, Photocopying and Binding	2,000	416
227001 Travel inland	3,000	963
227004 Fuel, Lubricants and Oils	5,000	1,029
228002 Maintenance-Transport Equipment	9,761	1,490
282101 Donations	5,000	1,979
Total for Budget Output	98,089	19,560
Wage	66,328	10,867
Non-Wage	31,761	8,693
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight**PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

Athletics conducted at District Level

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,967
227001 Travel inland	6,000	2,500
Total for Budget Output	10,000	4,467
Wage	0	0
Non-Wage	10,000	4,467
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320043 Teaching and Training**PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,401	1,201
282101 Donations	5,000	0
Total for Budget Output	7,401	1,201

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	0
	Non-Wage	7,401
	GoU Dev	0
	Ext Finance	0

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	3,887	1,672
Total for Budget Output	3,887	1,672
Wage	0	0
Non-Wage	3,887	1,672
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,694,686	3,060,462
Wage	6,776,521	1,987,328
Non-Wage	2,136,822	574,527
GoU Dev	1,781,344	498,607
Ext Finance	0	0

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: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260014 Road Equipment and Fleet Management Services

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

Office running, Stationery , travels in land, purchase of grader blades and minor oiling, repair and service of equipment

Major mechanical breakdowns and delayed response from Ministry of Works

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	26,896	6,820
Total for Budget Output	26,896	6,820
Wage	0	0
Non-Wage	26,896	6,820
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: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

Staff salaries for January to march paid, repair and service of equipment, works committee and District road committee monitoring conducted, emergency works done , works on going on Musika Benenego road and Oladot -butebo road

Lack of Supervision Van leading to inadequate supervision of road works, increasing fuel prices affecting quantity of planned works

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

Item	Approved Budget	Spent
211101 General Staff Salaries	113,117	33,474
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	60,000	0
221002 Workshops, Meetings and Seminars	5,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,800
221012 Small Office Equipment	3,000	0
222001 Information and Communication Technology Services.	1,000	0
224010 Protective Gear	4,000	0
225202 Environment Impact Assessment for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	12,778	11,938
227001 Travel inland	4,000	3,981

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 <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	85,444	58,615
Total for Budget Output	292,339	109,807
Wage	113,117	33,474
Non-Wage	179,222	76,334
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,000	0
263402 Transfer to Other Government Units	87,529	58,759
Total for Budget Output	89,529	58,759
Wage	0	0
Non-Wage	89,529	58,759
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development**SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	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
Total for Department	410,764	175,386

VOTE: 828 Butebo District

Quarter 3

Wage	113,117	33,474
Non-Wage	297,647	141,913
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		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	48,861	12,450	
221001 Advertising and Public Relations	4,000	1,500	
221002 Workshops, Meetings and Seminars	21,052	9,465	
221011 Printing, Stationery, Photocopying and Binding	3,680	280	
225202 Environment Impact Assessment for Capital Works	2,000	1,700	
225204 Monitoring and Supervision of capital work	10,198	6,700	
227001 Travel inland	18,990	7,775	
227004 Fuel, Lubricants and Oils	6,000	1,400	
228001 Maintenance-Buildings and Structures	3,600	0	
228002 Maintenance-Transport Equipment	8,000	0	
312129 Other Buildings other than dwellings - Acquisition	231,755	20,662	
312139 Other Structures - Acquisition	143,833	41,000	
Total for Budget Output	501,968	102,931	
Wage	48,861	12,450	
Non-Wage	50,507	9,560	
GoU Dev	402,600	80,922	
Ext Finance	0	0	
Total for Department	501,968	102,931	
Wage	48,861	12,450	
Non-Wage	50,507	9,560	
GoU Dev	402,600	80,922	
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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	222,071	56,678
221002 Workshops, Meetings and Seminars	5,618	1,460
227001 Travel inland	6,135	813
227004 Fuel, Lubricants and Oils	1,500	375
Total for Budget Output	235,324	59,326
Wage	222,071	56,678
Non-Wage	13,253	2,648
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	9,844	1,757
312216 Cycles - Acquisition	20,000	0
Total for Budget Output	29,844	1,757
Wage	0	0
Non-Wage	9,844	1,757
GoU Dev	20,000	0
Ext Finance	0	0
Total for Department	265,168	61,083
Wage	222,071	56,678
Non-Wage	23,097	4,405
GoU Dev	20,000	0

VOTE: 828 Butebo District

Quarter 3

Ext Finance	0	0
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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
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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: 15010201 Diaspora engagement policy developed & implemented

NA

PIAP Output: 15020301 Diaspora engagement policy developed & implemented

Projects monitored by sectoral committee, Honoria paid to ICOLEW instructors, Older persons, youth and women council meetings held, workplaces inspected Data collection and analysis, DOVCC meetings and attended court. Support supervision of CDOs

Failure to access operational funds amounting ugx 2,076,744 for joint UWEP and YLP
Delayed warranting of support to women council

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
221002 Workshops, Meetings and Seminars	8,356	2,460
221003 Staff Training	2,711	138
221005 Official Ceremonies and State Functions	3,500	0
221009 Welfare and Entertainment	1,000	258
221011 Printing, Stationery, Photocopying and Binding	1,594	185
221012 Small Office Equipment	1,738	225
227001 Travel inland	18,149	3,252
227004 Fuel, Lubricants and Oils	2,893	332
228002 Maintenance-Transport Equipment	6,322	350
282101 Donations	269,798	836
Total for Budget Output	318,061	8,536
Wage	0	0
Non-Wage	318,061	8,536
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Staff salaries paid

NA

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
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	177,756	29,346
Total for Budget Output	177,756	29,346
Wage	177,756	29,346
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	495,818	37,882
Wage	177,756	29,346
Non-Wage	318,061	8,536
GoU Dev	0	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: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
NA		
PIAP Output: 1801051103 Functional community information system at parish level.		
NA		
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	92,949	20,943	
221002 Workshops, Meetings and Seminars	36,292	3,355	
221003 Staff Training	5,627	3,752	
221008 Information and Communication Technology Supplies.	24,500	8,620	
221011 Printing, Stationery, Photocopying and Binding	2,000	100	
221012 Small Office Equipment	4,800	250	
222001 Information and Communication Technology Services.	1,400	0	
225202 Environment Impact Assessment for Capital Works	2,814	500	
225203 Appraisal and Feasibility Studies for Capital Works	3,000	2,000	
225204 Monitoring and Supervision of capital work	2,814	1,000	
227001 Travel inland	23,127	2,900	
312121 Non-Residential Buildings - Acquisition	11,892	0	
Total for Budget Output	211,215	43,420	
Wage	92,949	20,943	
Non-Wage	61,992	6,605	
GoU Dev	56,274	15,872	
Ext Finance	0	0	
Total for Department	211,215	43,420	
Wage	92,949	20,943	
Non-Wage	61,992	6,605	
GoU Dev	56,274	15,872	
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: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 560070 Development and Management of Internal Audit and Controls

PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims

Audit report prepared and submitted, Verification for compliance and value for money for projects executed, Verification of releases to the district and payments to Education institutions, Health facilities and LLGs, Audit of UPE, USE and UPOLET grants.	Late release of funds to departments delays implementation of activities and affects timely audits
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	46,969	19,614	
221002 Workshops, Meetings and Seminars	4,000	0	
221011 Printing, Stationery, Photocopying and Binding	3,000	944	
221012 Small Office Equipment	2,000	669	
227001 Travel inland	15,000	2,013	
227004 Fuel, Lubricants and Oils	2,000	300	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0	
Total for Budget Output	73,969	23,539	
Wage	46,969	19,614	
Non-Wage	27,000	3,925	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	73,969	23,539	
Wage	46,969	19,614	
Non-Wage	27,000	3,925	
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
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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: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,872	1,285
221011 Printing, Stationery, Photocopying and Binding	600	300
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	528	0
312216 Cycles - Acquisition	20,000	0
Total for Budget Output	28,000	1,585
Wage	0	0
Non-Wage	8,000	1,585
GoU Dev	20,000	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

Audit of Emyooga SACCOs
Sensitized Emyooga SACCO for permanent registration,
guided on UMRA registration. Reconciliation meeting
conducted

Hard to gathers private sector
person in one place

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	1,820
Total for Budget Output	3,000	1,820
Wage	0	0
Non-Wage	3,000	1,820
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

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
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PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

NA

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	748
Total for Budget Output	4,000	748
Wage	0	0
Non-Wage	4,000	748
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

Sensitization on formalization of Business(SMEs)

Drying on grounds as farmers lack tarpaulins. Local market cannot does not differentiate between tarpaulin dried and the bare ground dried as the prices are always the same.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	53,981	9,392
221002 Workshops, Meetings and Seminars	6,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,450
227001 Travel inland	7,528	960
Total for Budget Output	69,509	13,802
Wage	53,981	9,392
Non-Wage	15,528	4,410
GoU Dev	0	0
Ext Finance	0	0
Total for Department	104,509	17,956
Wage	53,981	9,392
Non-Wage	30,528	8,563
GoU Dev	20,000	0
Ext Finance	0	0

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
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Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

15%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	15,000	12,388
Total for Budget Output	15,000	12,388
Wage	0	0
Non-Wage	15,000	12,388
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

40%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,639	4,615
Total for Budget Output	5,639	4,615
Wage	0	0
Non-Wage	5,639	4,615
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

VOTE: 828 Butebo District**Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized		
	Pension data captured onto IPPS, E-Registration, IFMS and Senior Citizens pension paid, pension and Gratuity arrears paid	Incomplete and missing personal records for pensioners. Inconsistencies in names in Appointment and NIN Inconsistencies in dates of birth among others.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
273104 Pension	280,567	213,230
273105 Gratuity	538,939	211,569
352881 Pension and Gratuity Arrears Budgeting	763,993	359,180
Total for Budget Output	1,583,498	783,979
Wage	0	0
Non-Wage	1,583,498	783,979
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management**PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

Staff salary payment approved, Consulted line ministries and departments on Roads, PDM, Health, Education, water, Finance and community development issues. Supervised and Monitored LLGs Admin & management. Responded to management letters and queries from OAG

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	0
221002 Workshops, Meetings and Seminars	7,000	0
221007 Books, Periodicals & Newspapers	2,880	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	1,500	1,220
221011 Printing, Stationery, Photocopying and Binding	2,300	0
222001 Information and Communication Technology Services.	1,000	765

VOTE: 828 Butebo District

Quarter 3

Department: 010 Administration

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	1,200	1,000
227001 Travel inland	14,800	9,600
227004 Fuel, Lubricants and Oils	21,544	16,611
228002 Maintenance-Transport Equipment	6,338	0
Total for Budget Output	63,562	29,196
Wage	0	0
Non-Wage	63,562	29,196
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output: 16060502 Asset Management**

4

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	500,000	0
312129 Other Buildings other than dwellings - Acquisition	14,894	0
312131 Roads and Bridges - Acquisition	20,125	0
312139 Other Structures - Acquisition	62,924	0
312229 Other ICT Equipment - Acquisition	1,046	0
312235 Furniture and Fittings - Acquisition	26,636	0
Total for Budget Output	625,625	0
Wage	0	0
Non-Wage	0	0
GoU Dev	625,625	0
Ext Finance	0	0

Budget Output: 000004 Finance and Accounting

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	220,099	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	5,890	0
227001 Travel inland	90,208	0
227004 Fuel, Lubricants and Oils	1,252	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	800	0
Total for Budget Output	319,249	0
Wage	0	0
Non-Wage	319,249	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Staff data captured onto IPPS, E-Registration, IFMS and Staff salaries initiated for payment. Network accessibility challenges

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

Item	Approved Budget	Spent
211101 General Staff Salaries	873,991	412,760
212103 Incapacity benefits (Employees)	2,800	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	8,000	6,089
Total for Budget Output	890,791	418,849
Wage	873,991	412,760
Non-Wage	16,800	6,089
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records 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
PIAP Output: 16060510 Records management		
	Mails received and registered Documents filled Mails sorted and classified Records routed to action Officers	Inadequate office equipment i.e filling cabinets and shelves Lack of office space. Limited funding to the sub sector

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	3,100
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	2,000	1,997
227001 Travel inland	2,000	2,000
Total for Budget Output	10,000	7,097
Wage	0	0
Non-Wage	10,000	7,097
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

1

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

Item	Approved Budget	Spent
221012 Small Office Equipment	1,000	900
222001 Information and Communication Technology Services.	1,920	0
227001 Travel inland	2,000	750
Total for Budget Output	4,920	1,650
Wage	0	0
Non-Wage	4,920	1,650
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 828 Butebo District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16060502 Administrative support services enhanced		
	Funds Transferred to 17 Lower Local Governments.	Low tax base.

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)	2,400	2,300
221002 Workshops, Meetings and Seminars	11,548	0
221012 Small Office Equipment	1,000	0
223001 Property Management Expenses	4,000	1,650
223004 Guard and Security services	5,280	2,512
227001 Travel inland	28,500	0
263402 Transfer to Other Government Units	0	317,755
Total for Budget Output	52,728	324,217
Wage	0	0
Non-Wage	52,728	201,382
GoU Dev	0	122,835
Ext Finance	0	0
Total for Department	3,571,012	1,581,991
Wage	873,991	412,760
Non-Wage	2,071,396	1,046,396
GoU Dev	625,625	122,835
Ext Finance	0	0

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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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

9%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	211,739	94,703
212103 Incapacity benefits (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	18,000	14,075
221007 Books, Periodicals & Newspapers	2,880	342
221011 Printing, Stationery, Photocopying and Binding	15,000	500
221012 Small Office Equipment	11,000	5,650
221016 Systems Recurrent costs	30,000	25,068
227001 Travel inland	21,120	1,955
227004 Fuel, Lubricants and Oils	4,000	4,000
228002 Maintenance-Transport Equipment	6,000	2,170
Total for Budget Output	321,739	148,463
Wage	211,739	94,703
Non-Wage	110,000	53,760
GoU Dev	0	0
Ext Finance	0	0
Total for Department	321,739	148,463
Wage	211,739	94,703
Non-Wage	110,000	53,760
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
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Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service

2

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221004 Recruitment Expenses	24,000	18,936
227001 Travel inland	4,000	0
Total for Budget Output	28,000	18,936
Wage	0	0
Non-Wage	28,000	18,936
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Bidders invited to provide Works, Supplies & services to the District; Contracts Committee Meetings conducted; Evaluation Committee Meetings held; Service Providers Pr-qualified; Annual Procurement Plan approved and submitted toPPDA.

Inadequate funding

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,500	2,625
221002 Workshops, Meetings and Seminars	6,370	5,076
221011 Printing, Stationery, Photocopying and Binding	6,031	1,715
227001 Travel inland	4,000	0
Total for Budget Output	19,901	9,416
Wage	0	0
Non-Wage	19,901	9,416

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
	GoU Dev	0
	Ext Finance	0

Budget Output: 000014 Administrative and Support Services**PIAP Output: 16060502 Administrative support services enhanced**

Received files from LLG Area land committees for discussion , Site visits Approved Land applications for registration and survey cleared.
Convened Land Board Meeting.

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,401	6,013
221011 Printing, Stationery, Photocopying and Binding	1,000	875
227001 Travel inland	3,000	0
Total for Budget Output	11,401	6,888
Wage	0	0
Non-Wage	11,401	6,888
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 010008 Capacity Strengthening****PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international**

Council session and Committee session held,
Political and Technical staff salary paid,
Ex-gratia and Honoria paid to District and LLG Councillors,
Council offices maintained,
Facilitated inland and out side travels for Political leaders.

Lack of Local revenue to facilitate Council activities

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

Item	Approved Budget	Spent
211101 General Staff Salaries	321,269	109,733
211107 Boards, Committees and Council Allowances	224,544	174,318
221002 Workshops, Meetings and Seminars	23,703	15,500
221007 Books, Periodicals & Newspapers	2,880	0
221011 Printing, Stationery, Photocopying and Binding	4,000	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	26,659	0
227004 Fuel, Lubricants and Oils	15,000	10,643
228002 Maintenance-Transport Equipment	8,000	0
Total for Budget Output	626,055	310,194
Wage	321,269	109,733
Non-Wage	304,786	200,461
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000061 Management of Government Accounts****PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs**

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,401	6,252
221011 Printing, Stationery, Photocopying and Binding	4,950	0
Total for Budget Output	13,351	6,252
Wage	0	0
Non-Wage	13,351	6,252
GoU Dev	0	0
Ext Finance	0	0
Total for Department	698,710	351,685
Wage	321,269	109,733
Non-Wage	377,441	241,952
GoU Dev	0	0
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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Service Area: 10 Agricultural Extension**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output: 01041101 Extension workers trained in entire value chain focused skills**

one training in post harvest handling

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

Item	Approved Budget	Spent
211101 General Staff Salaries	553,200	447,113
221002 Workshops, Meetings and Seminars	12,500	9,250
221003 Staff Training	4,000	2,000
221011 Printing, Stationery, Photocopying and Binding	4,500	2,696
227001 Travel inland	45,520	32,454
227004 Fuel, Lubricants and Oils	13,142	7,663
228002 Maintenance-Transport Equipment	19,017	9,908
312411 Cultivated Animals - Acquisition	52,253	0
Total for Budget Output	704,131	511,083
Wage	553,200	447,113
Non-Wage	98,678	63,970
GoU Dev	52,253	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: 01060203 Enabled agricultural extension supervision system developed and operationalised**

PDM SACCO special general meetings held; PDM special resolution formed, 2 PDM resolution registered with Ministry of Trade. Households trained on how to access PDM funds, Households data captured in all parishes

Limited financial resource to train intensively on PDM activities. Some farmers missed out in registration of PDM

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221002 Workshops, Meetings and Seminars	70,814	19,522
227001 Travel inland	51,238	36,797
Total for Budget Output	125,052	56,319
Wage	0	0
Non-Wage	125,052	56,319
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance**PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised**

Awareness campaigns on Ugift/Micro irrigation among farmers in the District. Farmer lists generated. 10 micro irrigation farms visits conducted and 3 demonstration sites identified

Delayed implementation of projects for capital development by center ie the three demonstration sites for micro irrigation scheme identified and awaiting uptake of micro irrigation technologies

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	13,740	12,200
221002 Workshops, Meetings and Seminars	115,983	95,534
225204 Monitoring and Supervision of capital work	6,000	6,000
227001 Travel inland	36,137	24,633
312412 Cultivated Plants - Acquisition	64,000	0
Total for Budget Output	235,860	138,367
Wage	0	0
Non-Wage	0	0
GoU Dev	235,860	138,367
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010004 Animal feeds production**

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*

Item	Approved Budget	Spent
312411 Cultivated Animals - Acquisition	11,348	0
312412 Cultivated Plants - Acquisition	7,470	0
Total for Budget Output	18,818	0
Wage	0	0
Non-Wage	0	0
GoU Dev	18,818	0
Ext Finance	0	0
Total for Department	1,083,861	705,769
Wage	553,200	447,113
Non-Wage	223,730	120,288
GoU Dev	306,931	138,367
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
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

Staff salary paid, DHMT and DHT meetings organised and conducted, inadequate funds
 Training conducted
 Workshops conducted

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	2,590,861	2,125,311
Total for Budget Output	2,590,861	2,125,311
Wage	2,590,861	2,125,311
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

DPT1 3797
 DPT2 3411
 DPT3 3217
 HPV1 838
 HPV2 316
 PCV1 3785
 PCV2 3406
 PCV3 3216
 Measles1 2918
 Measles2 2244

misconception in communities
 inadequate funds

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)	12,000	6,380
221002 Workshops, Meetings and Seminars	96,000	77,990
221003 Staff Training	14,800	4,880

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	10,000	5,610
227001 Travel inland	80,246	80,246
227004 Fuel, Lubricants and Oils	54,960	42,674
228002 Maintenance-Transport Equipment	37,440	4,466
Total for Budget Output	305,446	222,246
Wage	0	0
Non-Wage	85,446	78,204
GoU Dev	0	0
Ext Finance	220,000	144,042

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

Slabs cast, Column and beams cast, Internal and external wall constructed, 4 stance pit latrine, placenta pie and medical waste pit constructed, maternity roof completed, terrazo floor done and smooth, general external works partially done.

Contractor slow needs to speed up

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	17,500	12,575
312111 Residential Buildings - Acquisition	65,960	0
312121 Non-Residential Buildings - Acquisition	170,000	44,773
312216 Cycles - Acquisition	26,000	0
312235 Furniture and Fittings - Acquisition	16,000	0
313121 Non-Residential Buildings - Improvement	12,000	0
313129 Other Buildings other than dwellings - Improvement	29,000	0
Total for Budget Output	336,460	57,348
Wage	0	0
Non-Wage	0	0
GoU Dev	336,460	57,348
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

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: 1203010507 Human resources recruited to fill vacant posts

PIAP Output: 1203010508 Human resources recruited to fill vacant posts

2 positions filled

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

20% morbidity reduced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	159,271	132,142
Total for Budget Output	159,271	132,142
Wage	0	0
Non-Wage	159,271	132,142
GoU Dev	0	0
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: 1203010510 Hospitals and HCs rehabilitated/expanded

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	110,000	80,655
Total for Budget Output	110,000	80,655
Wage	0	0
Non-Wage	110,000	80,655
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

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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Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

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)	3,600	0
221001 Advertising and Public Relations	3,000	0
221002 Workshops, Meetings and Seminars	4,000	1,500
221008 Information and Communication Technology Supplies.	1,800	540
221011 Printing, Stationery, Photocopying and Binding	1,000	375
221016 Systems Recurrent costs	2,000	750
227001 Travel inland	14,910	9,071
227004 Fuel, Lubricants and Oils	4,000	1,500
228002 Maintenance-Transport Equipment	8,039	3,009
228004 Maintenance-Other Fixed Assets	1,300	765
Total for Budget Output	43,649	17,510
Wage	0	0
Non-Wage	43,649	17,510
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,545,688	2,635,213
Wage	2,590,861	2,125,311
Non-Wage	398,366	308,512
GoU Dev	336,460	57,348
Ext Finance	220,000	144,042

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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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

N / A

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	6,094	6,094
312139 Other Structures - Acquisition	85,000	0
312235 Furniture and Fittings - Acquisition	4,250	0
313129 Other Buildings other than dwellings - Improvement	237,500	0
313139 Other Structures - Improvement	12,500	0
313235 Furniture and Fittings - Improvement	36,000	0
Total for Budget Output	381,344	6,094
Wage	0	0
Non-Wage	0	0
GoU Dev	381,344	6,094
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*

Item	Approved Budget	Spent
211101 General Staff Salaries	3,910,882	2,851,205
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,201	12,640
Total for Budget Output	3,918,083	2,863,845
Wage	3,910,882	2,851,205
Non-Wage	7,201	12,640
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: 320162 Capitation (Primary)**PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

UPE grants remitted to 31 primary school

NA

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)	624,331	360,480
Total for Budget Output	624,331	360,480
Wage	0	0
Non-Wage	624,331	360,480
GoU Dev	0	0
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**

N / A

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	35,000	35,000
312111 Residential Buildings - Acquisition	1,349,000	469,438
312121 Non-Residential Buildings - Acquisition	16,000	0
Total for Budget Output	1,400,000	504,438
Wage	0	0
Non-Wage	0	0
GoU Dev	1,400,000	504,438
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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,030,596	640,825
Total for Budget Output	1,030,596	640,825
Wage	0	0
Non-Wage	1,030,596	640,825
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	2,113,693	1,517,103
Total for Budget Output	2,113,693	1,517,103
Wage	2,113,693	1,517,103
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: 320160 Tertiary Education Services**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	685,618	685,513
Total for Budget Output	685,618	685,513
Wage	685,618	685,513

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	0
	GoU Dev	0
	Ext Finance	0

Budget Output: 320163 Capitation (Tertiary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	382,038	222,855
Total for Budget Output	382,038	222,855
Wage	0	0
Non-Wage	382,038	222,855
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****PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**

Routine monitoring and inspection of education inspectorate, 94 education institution inspected and monitored,withheld results of two school received

Lack of Transport

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

Item	Approved Budget	Spent
227001 Travel inland	15,980	11,754
Total for Budget Output	15,980	11,754
Wage	0	0
Non-Wage	15,980	11,754
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

Athletics conducted up to district level

NA

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

Item	Approved Budget	Spent
223001 Property Management Expenses	23,627	15,725
Total for Budget Output	23,627	15,725
Wage	0	0
Non-Wage	23,627	15,725
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

Education office staff salary paid, monitoring and supervision of Primary and Secondary schools conducted. Investment service and construction monitoring conducted Conduct EIA and monitoring construction projects and malaria programs in schools

Staffing gaps at the District Education office

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

Item	Approved Budget	Spent
211101 General Staff Salaries	66,328	23,813
221001 Advertising and Public Relations	2,000	1,375
221002 Workshops, Meetings and Seminars	5,000	4,021
221011 Printing, Stationery, Photocopying and Binding	2,000	1,580
227001 Travel inland	3,000	2,213
227004 Fuel, Lubricants and Oils	5,000	3,106
228002 Maintenance-Transport Equipment	9,761	3,574
282101 Donations	5,000	2,812
Total for Budget Output	98,089	42,493
Wage	66,328	23,813
Non-Wage	31,761	18,680
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

Athletics conducted at District Level

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	2,633
227001 Travel inland	6,000	3,500
Total for Budget Output	10,000	6,133
Wage	0	0
Non-Wage	10,000	6,133
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320043 Teaching and Training

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

20%

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,401	1,601
282101 Donations	5,000	0
Total for Budget Output	7,401	1,601
Wage	0	0
Non-Wage	7,401	1,601
GoU Dev	0	0
Ext Finance	0	0

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

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,887	2,320
Total for Budget Output	3,887	2,320
Wage	0	0
Non-Wage	3,887	2,320
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,694,686	6,881,179
Wage	6,776,521	5,077,634
Non-Wage	2,136,822	1,293,013
GoU Dev	1,781,344	510,532
Ext Finance	0	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
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260014 Road Equipment and Fleet Management Services

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

Office running, Stationery , travels in land, purchase of grader blades and minor oiling, repair and service of equipment

Major mechanical breakdowns and delayed response from Ministry of Works

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	26,896	15,646
Total for Budget Output	26,896	15,646
Wage	0	0
Non-Wage	26,896	15,646
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: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

Staff salaries for July to March paid, repair and service of equipment, works committee and District road committee monitoring conducted, emergency works done , works on going on Musika Benenego road and Oladot -butebo road

Lack of Supervision Van leading to inadequate supervision of road works, increasing fuel prices affecting quantity of planned works

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	113,117	80,206
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	60,000	8,000
221002 Workshops, Meetings and Seminars	5,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	3,129
221012 Small Office Equipment	3,000	0
222001 Information and Communication Technology Services.	1,000	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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
224010 Protective Gear	4,000	0
225202 Environment Impact Assessment for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	12,778	15,938
227001 Travel inland	4,000	3,981
228004 Maintenance-Other Fixed Assets	85,444	58,615
Total for Budget Output	292,339	171,868
Wage	113,117	80,206
Non-Wage	179,222	91,663
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,000	0
263402 Transfer to Other Government Units	87,529	96,126
Total for Budget Output	89,529	96,126
Wage	0	0
Non-Wage	89,529	96,126
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development**SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	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
Total for Department	410,764	283,641
Wage	113,117	80,206
Non-Wage	297,647	203,436
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
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Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed

1 report

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	48,861	36,515
221001 Advertising and Public Relations	4,000	3,500
221002 Workshops, Meetings and Seminars	21,052	16,866
221011 Printing, Stationery, Photocopying and Binding	3,680	3,320
225202 Environment Impact Assessment for Capital Works	2,000	2,000
225204 Monitoring and Supervision of capital work	10,198	10,080
227001 Travel inland	18,990	17,569
227004 Fuel, Lubricants and Oils	6,000	4,940
228001 Maintenance-Buildings and Structures	3,600	0
228002 Maintenance-Transport Equipment	8,000	3,000
312129 Other Buildings other than dwellings - Acquisition	231,755	20,662
312139 Other Structures - Acquisition	143,833	41,000
Total for Budget Output	501,968	159,452
Wage	48,861	36,515
Non-Wage	50,507	34,528
GoU Dev	402,600	88,410
Ext Finance	0	0
Total for Department	501,968	159,452
Wage	48,861	36,515
Non-Wage	50,507	34,528
GoU Dev	402,600	88,410
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
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Service Area: 10 Natural Resources Management

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

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	222,071	166,290
221002 Workshops, Meetings and Seminars	5,618	3,509
227001 Travel inland	6,135	1,959
227004 Fuel, Lubricants and Oils	1,500	938
Total for Budget Output	235,324	172,695
Wage	222,071	166,290
Non-Wage	13,253	6,406
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land 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
227001 Travel inland	9,844	4,690
312216 Cycles - Acquisition	20,000	0
Total for Budget Output	29,844	4,690
Wage	0	0
Non-Wage	9,844	4,690
GoU Dev	20,000	0
Ext Finance	0	0
Total for Department	265,168	177,385

VOTE: 828 Butebo District

Quarter 3

Wage	222,071	166,290
Non-Wage	23,097	11,095
GoU Dev	20,000	0
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
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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: 15010201 Diaspora engagement policy developed & implemented**

NA

PIAP Output: 15020301 Diaspora engagement policy developed & implemented

Projects monitored by sectoral committee, Honoria paid to ICOLEW instructors, Older persons, youth and women council meetings held, workplaces inspected Data collection and analysis, DOVCC meetings and attended court. Support supervision of CDOs

Failure to access operational funds amounting ugx 2,076,744 for joint UWEP and YLP
Delayed warranting of support to women council

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)	2,000	1,500
221002 Workshops, Meetings and Seminars	8,356	5,914
221003 Staff Training	2,711	2,688
221005 Official Ceremonies and State Functions	3,500	750
221009 Welfare and Entertainment	1,000	750
221011 Printing, Stationery, Photocopying and Binding	1,594	445
221012 Small Office Equipment	1,738	635
227001 Travel inland	18,149	11,227
227004 Fuel, Lubricants and Oils	2,893	992
228002 Maintenance-Transport Equipment	6,322	650
282101 Donations	269,798	2,216
Total for Budget Output	318,061	27,767
Wage	0	0
Non-Wage	318,061	27,767
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support**Budget Output: 000023 Inspection and Monitoring**

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
PIAP Output: 15040201 CDMIS established and operationalized		
	Staff salaries paid	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	177,756	75,413
Total for Budget Output	177,756	75,413
Wage	177,756	75,413
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	495,818	103,180
Wage	177,756	75,413
Non-Wage	318,061	27,767
GoU Dev	0	0
Ext Finance	0	0

VOTE: 828 Butebo District**Quarter 3****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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: 1801051101 Statistics on cross cutting issues compiled and disseminated.

45%

PIAP Output: 1801051103 Functional community information system at parish level.

15%

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

45%

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	92,949	44,351
221002 Workshops, Meetings and Seminars	36,292	15,787
221003 Staff Training	5,627	5,627
221008 Information and Communication Technology Supplies.	24,500	16,322
221011 Printing, Stationery, Photocopying and Binding	2,000	970
221012 Small Office Equipment	4,800	4,450
222001 Information and Communication Technology Services.	1,400	350
225202 Environment Impact Assessment for Capital Works	2,814	1,428
225203 Appraisal and Feasibility Studies for Capital Works	3,000	3,000
225204 Monitoring and Supervision of capital work	2,814	1,500
227001 Travel inland	23,127	12,064
312121 Non-Residential Buildings - Acquisition	11,892	0
Total for Budget Output	211,215	105,850
Wage	92,949	44,351
Non-Wage	61,992	31,813
GoU Dev	56,274	29,685
Ext Finance	0	0
Total for Department	211,215	105,850
Wage	92,949	44,351
Non-Wage	61,992	31,813

VOTE: 828 Butebo District

Quarter 3

GoU Dev	56,274	29,685
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
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Service Area: 10 Compliance**Programme: 18 Development Plan Implementation****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 560070 Development and Management of Internal Audit and Controls****PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims**

Audit report prepared and submitted, Verification for compliance and value for money for projects executed, Verification of releases to the district and payments to Education institutions, Health facilities and LLGs, Audit of UPE, USE and UPOLET grants.	Late release of funds to departments delays implementation of activities and affects timely audits
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	46,969	35,193
221002 Workshops, Meetings and Seminars	4,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	2,069
221012 Small Office Equipment	2,000	1,419
227001 Travel inland	15,000	6,346
227004 Fuel, Lubricants and Oils	2,000	1,550
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Budget Output	73,969	46,576
Wage	46,969	35,193
Non-Wage	27,000	11,384
GoU Dev	0	0
Ext Finance	0	0
Total for Department	73,969	46,576
Wage	46,969	35,193
Non-Wage	27,000	11,384
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: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

1 meeting

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	2,872	2,516
221011 Printing, Stationery, Photocopying and Binding	600	300
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	528	0
312216 Cycles - Acquisition	20,000	0
Total for Budget Output	28,000	2,816
Wage	0	0
Non-Wage	8,000	2,816
GoU Dev	20,000	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

Audit of Emyooga SACCOs
Sensitized Emyooga SACCO for permanent registration,
guided on UMRA registration. Reconciliation meeting
conducted

Hard to gather private sector
person in one place

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	3,000	1,820
Total for Budget Output	3,000	1,820
Wage	0	0
Non-Wage	3,000	1,820

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
	GoU Dev	0
	Ext Finance	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 010008 Capacity Strengthening****PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened**

General staff salaries paid,SACCO Annual general meetings,Training PDM SACCOS,Sensitize communities on group marketing

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	4,000	2,248
Total for Budget Output	4,000	2,248
Wage	0	0
Non-Wage	4,000	2,248
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development**PIAP Output: 07030201 Product and market information systems developed**

Sensitization on formalization of Business(SMEs)
Visit Milling facilities for compliance with required standards/Quality of Products in SMEs

Drying on grounds as farmers lack tarpaulins.
Local market cannot does not differentiate between tarpaulin dried and the bare ground dried as the prices are always the same.

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	53,981	33,891
221002 Workshops, Meetings and Seminars	6,000	4,250
221011 Printing, Stationery, Photocopying and Binding	2,000	1,450
227001 Travel inland	7,528	1,850
Total for Budget Output	69,509	41,441
Wage	53,981	33,891
Non-Wage	15,528	7,550

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
	GoU Dev	0
	Ext Finance	0
	Total for Department	104,509
	Wage	53,981
	Non-Wage	30,528
	GoU Dev	20,000
	Ext Finance	0

VOTE: 828 Butebo District

Quarter 3

B4: PIAP outputs and output Indicators

N / A

VOTE: 828 Butebo District**Quarter 3****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236894 BUTEBO 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: 320003 Assets and Facilities Management					
Item: 312139 Other Structures - Acquisition					
Other Dwellings - Lease	Kasiebai PS	Programme Conditional Grant - Development	N/A	25,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABELAI P.S	Kabelai	Programme Conditional Grant - Non Wage Recurrent	NA	18,838	4,710
Kasiebai I P.S	Kasiebai	Programme Conditional Grant - Non Wage Recurrent	NA	19,099	4,775
Matakokore P.S.	Matakokore	Programme Conditional Grant - Non Wage Recurrent	NA	24,218	6,054
PETETE COLLEGE	Petete	Programme Conditional Grant - Non Wage Recurrent	NA	23,399	5,850
Kalalaka	Kalalaka	Programme Conditional Grant - Non Wage Recurrent	NA	20,191	5,048
BUTEBO SS	Butebo	Programme Conditional Grant - Non Wage Recurrent	NA	17,597	4,399
Odipanya P.S.	Odipanya	Programme Conditional Grant - Non Wage Recurrent	NA	20,288	5,072
KASYEBAI II P.S	Kasyebai	Programme Conditional Grant - Non Wage Recurrent	NA	17,855	4,464
Akisim I P.S.	Akisim	Programme Conditional Grant - Non Wage Recurrent	NA	21,533	5,383
Kanyumu P.S.	Kanyum	Programme Conditional Grant - Non Wage Recurrent	NA	22,375	5,594
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	Programme Conditional Grant - Non Wage Recurrent	NA	109,072	27,268

VOTE: 828 Butebo District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 260009 Road Maintenance					
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Feasibility Study		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	2,000	0
Item: 263402 Transfer to Other Government Units					
URF transferred to Sub counties for routine road maintenance	district wide	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	47,828	23,563
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Dwellings - Lease	district wide	Programme Conditional Grant - Development	To be procured	143,833	41,000
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: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	District Wide	District Discretionary Equalisation Development Grant	N/A	18,180	0

VOTE: 828 Butebo District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	kabwangasi	Programme Conditional Grant - Non Wage Recurrent	NA	14,714	3,679
KAKORO SDAHEALTH CENTRE II	Maizimasa	Programme Conditional Grant - Non Wage Recurrent	NA	4,773	1,293
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: 313129 Other Buildings other than dwellings - Improvement					
Cultivated Plants - Cultivated Assets (Cuttings)	Kabwangasi PS	Transitional Conditional Grant - Development	N/A	80,000	0
Item: 313235 Furniture and Fittings - Improvement					
Other Transport Equipment - Maintenance and Repairs	Nasenyi PS	Programme Conditional Grant - Development	N/A	2,250	0
Other Transport Equipment - Maintenance and Repairs	Kwojan PS	Programme Conditional Grant - Development	N/A	2,250	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kachuru P.S.	Kachuru	Programme Conditional Grant - Non Wage Recurrent	NA	19,700	4,925
KAKORO SDA SS	Maizimasa	Programme Conditional Grant - Non Wage Recurrent	NA	18,315	4,579
Nasenyi P.S.	Nasenyi	Programme Conditional Grant - Non Wage Recurrent	NA	25,610	6,402
MAIZIMASA P/S	Maizimasa	Programme Conditional Grant - Non Wage Recurrent	NA	16,591	4,148
KABWANGASI DEMO P.S.	Kabwangasi	Programme Conditional Grant - Non Wage Recurrent	NA	19,086	4,772
KABWANGASI SS	Kabwangasi	Programme Conditional Grant - Non Wage Recurrent	NA	17,961	4,490
Puti Ps	puti	Programme Conditional Grant - Non Wage Recurrent	NA	24,319	6,080
Kwojan P.S.	Kwojan	Programme Conditional Grant - Non Wage Recurrent	NA	19,882	4,971

VOTE: 828 Butebo District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236895 Kabwangasi 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)					
Mukanga P.S.	Mukanga	Programme Conditional Grant - Non Wage Recurrent	NA	12,197	3,049
KANGINIMA P.S.	kanginima	Programme Conditional Grant - Non Wage Recurrent	NA	21,999	5,500
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	NA	249,648	92,412
KABWANGASI SS	kabwangasi	Programme Conditional Grant - Non Wage Recurrent	NA	350,300	87,575
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: 263308 Sector Conditional Grant (Non-Wage)					
NAGWERE HEALTH CENTREIII	Kachabali complex	Programme Conditional Grant - Non Wage Recurrent	NA	14,714	3,679
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: 313129 Other Buildings other than dwellings - Improvement					
Cultivated Plants - Cultivated Assets (Cuttings)	Kabuyai PS	Transitional Conditional Grant - Development	N/A	80,000	0

VOTE: 828 Butebo District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236896 Petete 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: 320003 Assets and Facilities Management					
Item: 313235 Furniture and Fittings - Improvement					
Other Transport Equipment - Maintenance and Repairs	Kachocha PS	Programme Conditional Grant - Development	N/A	2,250	0
Other Transport Equipment - Maintenance and Repairs	Kabuyai PS	Programme Conditional Grant - Development	N/A	2,250	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SIDANYI P.S.	Sidanyi	Programme Conditional Grant - Non Wage Recurrent	NA	22,550	5,638
KACHABALI P.S.	Kachabali complex	Programme Conditional Grant - Non Wage Recurrent	NA	29,916	7,479
NASULETA P.S	nasuleta	Programme Conditional Grant - Non Wage Recurrent	NA	24,334	6,083
KACHOCHA P.S	Kachocha	Programme Conditional Grant - Non Wage Recurrent	NA	18,830	4,707
KABUYAI P.S.	Kabuyai	Programme Conditional Grant - Non Wage Recurrent	NA	19,636	0
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	Kanginima	Programme Conditional Grant - Non Wage Recurrent	NA	110,000	21,262
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: 313129 Other Buildings other than dwellings - Improvement					
Cultivated Plants - Cultivated Assets (Cuttings)	Nalidi PS	Transitional Conditional Grant - Development	N/A	65,000	0

VOTE: 828 Butebo District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236901 Kanginima 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)					
NALIDI P.S.	Nalidi	Programme Conditional Grant - Non Wage Recurrent	NA	17,152	4,288
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 SS	Kanginima	Programme Conditional Grant - Non Wage Recurrent	NA	40,000	0
KANGINIMA SEED SCHOOL	Kanginima	Programme Conditional Grant - Non Wage Recurrent	NA	120,992	30,248
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 HEALTH CENTRE III	Kadokolene	Programme Conditional Grant - Non Wage Recurrent	NA	14,714	3,679
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)					
Kalecheru P.S.	Kalechuru	Programme Conditional Grant - Non Wage Recurrent	NA	14,847	3,712
Katekwana P.S.	Katekwana	Programme Conditional Grant - Non Wage Recurrent	NA	15,606	3,902
KAKORO HS	Kakoro	Programme Conditional Grant - Non Wage Recurrent	NA	17,955	4,489

VOTE: 828 Butebo District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236902 Kakoro 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)					
KADOKOLENE P.S.	Kadokolene	Programme Conditional Grant - Non Wage Recurrent	NA	26,407	6,602
Kakoro Township School	Kakoro	Programme Conditional Grant - Non Wage Recurrent	NA	16,040	4,010
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: 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	District	District Unconditional Grant Non-Wage	N/A	5,639	2,500
Budget Output: 390017 Public Service Performance management					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	District Headquarters	District Unconditional Grant Non-Wage	N/A	1,500	370
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Headquarters	District Unconditional Grant Non-Wage	N/A	1,000	0
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	District Headquarters	District Unconditional Grant Non-Wage	N/A	1,200	300
Item: 227001 Travel inland					
Travel Inland - Transport Refund	District Wide	District Unconditional Grant Non-Wage	N/A	19,200	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	District Headquarters	District Unconditional Grant Non-Wage	N/A	21,544	7,532

VOTE: 828 Butebo District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	District Headquarters	Other Transfers from Central Government Development Initiative for Northern Uganda (DINU)	To be procured	600,000	0
Non Residential Buildings Electrical Works	District Headquarters	Other Transfers from Central Government Development Initiative for Northern Uganda (DINU)	To be procured	400,000	0
Budget Output: 000005 Human Resource Management					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	District	District Unconditional Grant Non-Wage	N/A	8,000	3,178
Budget Output: 000008 Records Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Lunch Allowance for registry staff	District Headquarters	District Unconditional Grant Non-Wage	N/A	4,000	600
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	District Headquarters	District Unconditional Grant Non-Wage	N/A	2,000	87
Budget Output: 000011 Communication and Public Relations					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Camera	District wide	District Unconditional Grant Non-Wage	N/A	1,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Districtwide	District Unconditional Grant Non-Wage	N/A	2,000	0
Budget Output: 000014 Administrative and Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances to Compound Cleaners	District Headquarters	District Unconditional Grant Non-Wage	N/A	2,400	0
Item: 223001 Property Management Expenses					
Property Management - Others	District Headquarters	District Unconditional Grant Non-Wage	N/A	4,000	0

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Quarter 3

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 223004 Guard and Security services					
Guard Services - Facilitation and Allowances	District Headquarters	District Unconditional Grant Non-Wage	N/A	7,200	2,324
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Outreach	District wide	District Unconditional Grant Non-Wage	N/A	10,000	1,000
Workshops, Meetings, Seminars - Workshop	District Head quarters	District Unconditional Grant Non-Wage	N/A	5,000	3,329
Workshops, Meetings, Seminars - Training (Others)	District Headquarters	District Unconditional Grant Non-Wage	N/A	3,000	1,500
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	District Headquarters	District Unconditional Grant Non-Wage	N/A	12,000	3,800
Item: 221016 Systems Recurrent costs					
IFMS Recurrent costs - IFMS Support and Maintenance Costs	District Headquarters	District Unconditional Grant Non-Wage	N/A	30,000	11,122
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	District Wide	District Unconditional Grant Non-Wage	N/A	4,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District Headquarters	District Unconditional Grant Non-Wage	N/A	4,000	350

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	District wide	District Unconditional Grant Non-Wage	N/A	6,000	4,500
Recruitment Expenses	District Head quarters	District Unconditional Grant Non-Wage	N/A	18,000	3,776
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000007 Procurement and Disposal Services					
Item: 221001 Advertising and Public Relations					
Media - Advertising Expenses	District wide	District Unconditional Grant Non-Wage	N/A	3,500	750
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	District Headquarters	District Unconditional Grant Non-Wage	N/A	6,370	1,095
Budget Output: 000014 Administrative and Support Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	District Headquarters	District Unconditional Grant Non-Wage	N/A	7,401	1,387
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District headquarters	District Unconditional Grant Non-Wage	N/A	1,000	250
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 010008 Capacity Strengthening					
Item: 211107 Boards, Committees and Council Allowances					
Exgratia and Councillors allowances paid	District Headquarters	District Unconditional Grant Non-Wage	N/A	175,226	52,961
Honoria to LLG Councillors paid	District wide	District Unconditional Grant Non-Wage	N/A	49,318	26,250
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	District Headquarters	District Unconditional Grant Non-Wage	N/A	31,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses(Entitled Officers)	District wide	District Unconditional Grant Non-Wage	N/A	15,000	5,000

VOTE: 828 Butebo District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 257504 Butebo Town Council					
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					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	12,500	3,287
Item: 221003 Staff Training					
Staff Training - Bench Marking	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	4,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	4,500	1,120
Item: 227001 Travel inland					
Travel Inland - Allowances	District wide	Programme Conditional Grant - Non Wage Recurrent	N/A	23,520	3,625
Travel Inland - Monitoring and Evaluation	District wide	Programme Conditional Grant - Non Wage Recurrent	N/A	10,000	0
Travel Inland - Training and Study Trips	District wide	Programme Conditional Grant - Non Wage Recurrent	N/A	9,000	4,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District wide	Programme Conditional Grant - Non Wage Recurrent	N/A	13,142	1,435
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	19,017	741
Item: 312411 Cultivated Animals - Acquisition					
Office Equipment and Supplies - Assorted Equipment		Programme Conditional Grant - Development	To be procured	12,121	0
Office Equipment and Supplies - Assorted Materials and Consumables		Programme Conditional Grant - Development	N/A	34,032	0
Office Equipment and Supplies - Assorted Stationery	District wide	Programme Conditional Grant - Development	N/A	6,100	0

VOTE: 828 Butebo District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	District wide	Other Transfers from Central Government Agriculture Cluster Development Project (ACDP)	N/A	48,828	18,780
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	district wide	Programme Conditional Grant - Non Wage Recurrent	N/A	23,310	7,341
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 221001 Advertising and Public Relations					
Radio - Programmes	District wide	Programme Conditional Grant - Development	N/A	13,740	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Accommodation	District wide	Programme Conditional Grant - Development	N/A	50,104	21,000
Workshops, Meetings, Seminars - Assorted Materials	District wide	Programme Conditional Grant - Development	N/A	31,229	15,400
Workshops, Meetings, Seminars - Outreach	District wide	Programme Conditional Grant - Development	N/A	30,500	16,323
Workshops, Meetings, Seminars - Workshop	District Headquarters	Programme Conditional Grant - Development	N/A	4,150	4,150
Item: 225204 Monitoring and Supervision of capital work					
Monitoring installation of irrigation system 3 sites	District wide	Programme Conditional Grant - Development	N/A	6,000	4,000
Item: 227001 Travel inland					
Travel Inland - Audit	District Wide	Programme Conditional Grant - Development	N/A	2,000	0
Travel Inland - Agricultural Trips	District Wide	Programme Conditional Grant - Development	N/A	34,137	22,148
Item: 312412 Cultivated Plants - Acquisition					
Electrical Machinery - Contractors	District wide	Programme Conditional Grant - Development	To be procured	64,000	0

VOTE: 828 Butebo District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 257504 Butebo Town Council					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010004 Animal feeds production					
Item: 312411 Cultivated Animals - Acquisition					
Office Equipment and Supplies - Assorted Equipment	district wide	Programme Conditional Grant - Development	To be procured	7,144	0
Office Equipment and Supplies - Assorted Materials and Consumables		Programme Conditional Grant - Development	N/A	4,204	0
Item: 312412 Cultivated Plants - Acquisition					
Electrical Machinery - Distribution Boards	district wide	Programme Conditional Grant - Development	N/A	7,470	0
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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	District wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	126,400	0
Item: 221003 Staff Training					
Staff Training - Allowances	District wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	14,800	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	DISTRICT WIDE	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	10,000	0
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	District wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	19,200	0
Travel Inland - Health Trips	district wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	60,000	0

VOTE: 828 Butebo District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	DISTRICT WIDE	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	5,400	0
Fuel, Oils and Lubricants - Fuel Facilitation	DISTRICT WIDE	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	49,560	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	DISTRICT HEADQUARTERS	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	37,440	0
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	NA	73,570	18,393
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: 225204 Monitoring and Supervision of capital work					
Monitoring of SFG Projects	District wide	Programme Conditional Grant - Development	N/A	6,094	4,654
Item: 312139 Other Structures - Acquisition					
Other Dwellings - Lease	Matakokore PS	Programme Conditional Grant - Development	N/A	10,000	0
Item: 313139 Other Structures - Improvement					
Residential Buildings - Maintenance, repair and Support	District wide	Transitional Conditional Grant - Development	N/A	12,500	0
Item: 313235 Furniture and Fittings - Improvement					
Other Transport Equipment - Maintenance and Repairs	Kalalaka PS	Programme Conditional Grant - Development	N/A	2,250	0
Other Transport Equipment - Maintenance and Repairs	Matakokorre PS	Programme Conditional Grant - Development	N/A	2,250	0

VOTE: 828 Butebo District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 320157 Primary Education Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowance/facilitation during PLE examination	District wide	Other Transfers from Central Government Support to PLE (UNEB)	N/A	7,201	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)					
BUTEBO SS	Butebo	Programme Conditional Grant - Non Wage Recurrent	NA	160,584	40,146
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					
Item: 227001 Travel inland					
Travel Inland - Inspection Trips	District wide	Programme Conditional Grant - Non Wage Recurrent	N/A	15,980	5,096
Budget Output: 320003 Assets and Facilities Management					
Item: 223001 Property Management Expenses					
Property Management - Property Maintenance	District wide	Programme Conditional Grant - Non Wage Recurrent	N/A	23,627	5,880
Budget Output: 320016 Management of Education Services					
Item: 221001 Advertising and Public Relations					
Radio - Talk Shows	District Wide	Programme Conditional Grant - Non Wage Recurrent	N/A	2,000	875
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	District headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	5,000	1,941
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	2,000	416

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 257504 Butebo Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 227001 Travel inland					
Travel Inland - Fuel	District wide	Programme Conditional Grant - Non Wage Recurrent	N/A	3,000	963
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	5,000	1,027
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	7,085	1,490
Item: 282101 Donations					
bursary to Needy students	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	5,000	1,979
Budget Output: 320038 Sports Development and Oversight					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	District Wide	Programme Conditional Grant - Non Wage Recurrent	N/A	4,000	1,967
Item: 227001 Travel inland					
Travel Inland - Sports Trips	District Wide	Programme Conditional Grant - Non Wage Recurrent	N/A	6,000	2,500
Budget Output: 320043 Teaching and Training					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	District Wide	Programme Conditional Grant - Non Wage Recurrent	N/A	2,401	1,201
Service Area: 50 Special Needs Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000021 Gender Mainstreaming services					
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	3,887	1,672

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 257504 Butebo Town Council					
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: 260014 Road Equipment and Fleet Management Services					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District Wide	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	26,896	6,820
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Wages paid to Road gangs	District	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	60,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	District Wide	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	5,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	2,000	1,800
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of road works	District wide	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	12,778	11,938
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
URF funds transferred to Butebo Town Council for routine road maintenance	Butebo town council	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	39,701	7,683
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221001 Advertising and Public Relations					
Media - Promotional and Public Awareness Campaigns	District Wide	Programme Conditional Grant - Non Wage Recurrent	N/A	4,000	1,500

VOTE: 828 Butebo District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Outreach	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	28,000	9,760
Workshops, Meetings, Seminars	District wide	Programme Conditional Grant - Non Wage Recurrent	N/A	14,104	9,170
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	To be procured	1,840	280
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Feasibility Study	district wide	Programme Conditional Grant - Development	N/A	2,000	1,700
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of water projects		Programme Conditional Grant - Development	N/A	10,198	0
Item: 227001 Travel inland					
Travel Inland - Inspection Trips	District wide	Programme Conditional Grant - Non Wage Recurrent	N/A	22,454	18,400
Travel Inland - Field Work Expenses	District wide	Programme Conditional Grant - Non Wage Recurrent	N/A	15,526	8,000
Item: 227004 Fuel, Lubricants and Oils					
Vehicle Maintenance - Imprest	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	To be procured	6,000	1,400
Item: 312129 Other Buildings other than dwellings - Acquisition					
Feasibility Studies or Screening of Projects - Consultancy	district wide	Programme Conditional Grant - Development	To be procured	231,755	20,662
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Fuel	District Wide	District Unconditional Grant Non-Wage	N/A	7,237	3,810

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 257504 Butebo Town Council					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Inspection Trips	District wide	Locally Raised Revenues	N/A	4,478	1,314
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District wide	District Unconditional Grant Non-Wage	N/A	1,500	375
SubProgramme: 02 Land Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Land and Survey	District Wide	District Unconditional Grant Non-Wage	N/A	10,500	4,731
Item: 312216 Cycles - Acquisition					
Cycles - Motocycles	District Tourism Office	Locally Raised Revenues	To be procured	20,000	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of Honoraria to ICOLEW Instructors	District Wide	Programme Conditional Grant - Non Wage Recurrent	N/A	2,000	500
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Allowances	District Wide	District Unconditional Grant Non-Wage	N/A	2,711	0
Workshops, Meetings, Seminars - Allowances	District Headquarters	District Unconditional Grant Non-Wage	N/A	1,000	0
Workshops, Meetings, Seminars - Allowances	District Headquarters	District Unconditional Grant Non-Wage	N/A	1,000	0
Workshops, Meetings, Seminars - Allowances	District Headquarters	District Unconditional Grant Non-Wage	N/A	2,000	0
Workshops, Meetings, Seminars - Allowances	District Headquarters	District Unconditional Grant Non-Wage	N/A	4,000	0
Workshops, Meetings, Seminars - Allowances	District Headquarters	District Unconditional Grant Non-Wage	N/A	4,000	4,000

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 257504 Butebo Town Council					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Allowances	District Headquarters	District Unconditional Grant Non-Wage	N/A	2,000	920
Item: 221003 Staff Training					
Staff Training - Allowances	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	1,356	138
Staff Training - Allowances	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	1,356	0
Item: 221005 Official Ceremonies and State Functions					
Hire of Venue - Allowances	District	District Unconditional Grant Non-Wage	N/A	3,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	District	Programme Conditional Grant - Non Wage Recurrent	N/A	1,000	258
Item: 221011 Printing, Stationery, Photocopying and Binding					
Stationery - Examinations	District Headquarters	Locally Raised Revenues	N/A	1,188	371
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	District Headquarters	Locally Raised Revenues	N/A	676	0
Office Equipment and Supplies - Assorted Items	District	Locally Raised Revenues	N/A	1,000	450
Item: 227001 Travel inland					
Travel Inland - Expenses	District Wide	District Unconditional Grant Non-Wage	N/A	6,000	0
Travel Inland - Inspection Trips	District wide	District Unconditional Grant Non-Wage	N/A	4,014	1,997
Travel Inland - Monitoring and Evaluation	District	District Unconditional Grant Non-Wage	N/A	2,081	0
Travel Inland - Fuel	District Wide	District Unconditional Grant Non-Wage	N/A	12,532	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District Headquarters	District Unconditional Grant Non-Wage	N/A	2,646	663
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District Headquarters	Locally Raised Revenues	N/A	1,645	700

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 257504 Butebo Town Council					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 282101 Donations					
PWD groups funded	District wide	Other Transfers from Central Government Micro Projects under Karamoja Development Programme	N/A	20,988	5,016
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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Workshop	District Headquarters	District Unconditional Grant Non-Wage	N/A	40,000	6,710
Workshops, Meetings, Seminars - Outreach	District Headquarters	District Unconditional Grant Non-Wage	N/A	12,584	0
Item: 221003 Staff Training					
Staff Training - Capacity Building	District Headquarters	District Discretionary Equalisation Development Grant	N/A	5,627	3,752
Item: 221008 Information and Communication Technology Supplies.					
ICT - Printers	District Procurement unit	District Discretionary Equalisation Development Grant	N/A	5,000	5,000
ICT - Laptop (Notebook Computer)	District Headquarters	District Discretionary Equalisation Development Grant	To be procured	19,500	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District	District Unconditional Grant Non-Wage	N/A	2,000	100
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	District Headquarters	District Unconditional Grant Non-Wage	N/A	4,800	250

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Headquarter	District Unconditional Grant Non-Wage	N/A	800	0
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	District wide	District Discretionary Equalisation Development Grant	N/A	2,814	500
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Stakeholder Engagement	Retention Fencing Natural resources	District Discretionary Equalisation Development Grant	N/A	3,000	2,000
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of project	Odipanya PS	District Discretionary Equalisation Development Grant	N/A	2,814	1,000
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	District Headquarters	District Discretionary Equalisation Development Grant	N/A	16,882	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Odipanya PS	District Discretionary Equalisation Development Grant	To be procured	11,892	0
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 560070 Development and Management of Internal Audit and Controls					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarters	District Unconditional Grant Non-Wage	N/A	3,000	944
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Expenses	District Headquarters	District Unconditional Grant Non-Wage	N/A	2,000	669

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 257504 Butebo Town Council					
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 560070 Development and Management of Internal Audit and Controls					
Item: 227001 Travel inland					
Travel Inland - Audit	District Wide	District Unconditional Grant Non-Wage	N/A	18,000	4,025
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Wide	District Unconditional Grant Non-Wage	N/A	2,000	300
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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Outreach	District wide	District Unconditional Grant Non-Wage	N/A	2,872	1,285
Item: 312216 Cycles - Acquisition					
Cycles - Motocycles	District Headquarter	Locally Raised Revenues	To be procured	20,000	0
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 190036 Trade Development					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	District wide	Programme Conditional Grant - Non Wage Recurrent	N/A	6,000	2,000
LCIII: 273308 Kakoro 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: 312235 Furniture and Fittings - Acquisition					
Other Structures - Construction Works	Kakoro TOWN ship PS	Programme Conditional Grant - Development	To be procured	4,250	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273312 Kabelai					
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: 312139 Other Structures - Acquisition					
Other Dwellings - Lease	Kabuyai PS	Programme Conditional Grant - Development	To be procured	25,000	0
LCIII: 273313 Kachuru					
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: 313235 Furniture and Fittings - Improvement					
Other Transport Equipment - Maintenance and Repairs	Kachuru PS	Programme Conditional Grant - Development	N/A	22,500	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of Projects	Kachuru Seed secondary school	Programme Conditional Grant - Development	N/A	35,000	24,515
Item: 312111 Residential Buildings - Acquisition					
Professional Engineering Services - Consultancy		Programme Conditional Grant - Development	N/A	19,000	0
Professional Engineering Services-Architectural Designs	Kachuru Seed School	Programme Conditional Grant - Development	N/A	1,330,000	469,438
Item: 312121 Non-Residential Buildings - Acquisition					
Environmental Impact Assessment - Capital Works	Kachuru Seed SSS	Programme Conditional Grant - Development	N/A	8,000	0
Environmental Impact Assessment - Field Expenses	Kachuru Seed School	Programme Conditional Grant - Development	N/A	8,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273314 Kadokolene					
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: 312139 Other Structures - Acquisition					
Other Dwellings - Lease	Kadokolene PS	Programme Conditional Grant - Development	N/A	25,000	0
LCIII: 273318 Putti					
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: 313129 Other Buildings other than dwellings - Improvement					
Cultivated Plants - Cultivated Assets (Cuttings)	PUTTI PS	Transitional Conditional Grant - Development	N/A	12,500	0
LCIII: S1934 Missing 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)					
KACHURU HEALTH CENTRE II	Kachuru	Programme Conditional Grant - Non Wage Recurrent	NA	14,714	3,679
PUTTI HEALTH CENTRE II	Puti	Programme Conditional Grant - Non Wage Recurrent	NA	7,357	1,839
KANYUMU HEALTH CENTRE II	Kanyum	Programme Conditional Grant - Non Wage Recurrent	NA	14,714	3,679

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1934 Missing Subcounty					
Department: 060 Education					
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 CComplex	Programme Conditional Grant - Non Wage Recurrent	NA	122,593	30,648
Kabwangasi PTC	Kabwangasi	Programme Conditional Grant - Non Wage Recurrent	NA	259,445	64,861

