
Vote:619 Butebo District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:619 Butebo District for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Mulondo Robert

Date: 21/02/2020

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

Vote:619 Butebo District**Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	3,295,880	229,362	7%
Discretionary Government Transfers	3,028,141	1,717,203	57%
Conditional Government Transfers	11,375,015	5,725,744	50%
Other Government Transfers	985,834	229,663	23%
External Financing	0	0	0%
Total Revenues shares	18,684,870	7,901,971	42%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	5,252,161	994,232	847,783	19%	16%	85%
Finance	244,221	127,854	113,071	52%	46%	88%
Statutory Bodies	470,944	262,251	235,327	56%	50%	90%
Production and Marketing	451,045	239,022	193,655	53%	43%	81%
Health	2,026,460	994,775	822,730	49%	41%	83%
Education	7,971,779	3,923,403	3,730,090	49%	47%	95%
Roads and Engineering	454,317	277,832	247,891	61%	55%	89%
Water	493,410	315,991	235,045	64%	48%	74%
Natural Resources	174,734	95,367	91,525	55%	52%	96%
Community Based Services	835,731	90,039	35,631	11%	4%	40%
Planning	213,536	124,199	81,393	58%	38%	66%
Internal Audit	50,020	25,010	17,665	50%	35%	71%
Trade, Industry and Local Development	46,512	22,755	18,360	49%	39%	81%
Grand Total	18,684,870	7,492,729	6,670,167	40%	36%	89%
<i>Wage</i>	8,363,465	4,138,842	3,661,402	49%	44%	88%
<i>Non-Wage Recurrent</i>	7,056,610	1,475,550	1,383,148	21%	20%	94%
<i>Domestic Devt</i>	3,264,795	1,878,338	1,625,616	58%	50%	87%
<i>Donor Devt</i>	0	0	0	0%	0%	0%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

The vote realised 75%(3,700,751,000) of the Quarterly estimates during Quarter one implying 42% against Annual estimates of shs 18.6 billion. Under performance attributed to poor performing Local Revenue at 7% and Other Government transfers at 23%. and the release policy for Education capitation grants All funds were disbursed to the 12 departments and 6 LLGs. 89% of the receipt were spent by the end of quarter two

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	3,295,880	229,362	7 %
Local Services Tax	3,174,624	216,789	7 %
Land Fees	5,001	300	6 %
Local Hotel Tax	0	0	0 %
Application Fees	22,000	3,990	18 %
Business licenses	10,000	2,000	20 %
Sale of non-produced Government Properties/assets	20,000	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,000	0	0 %
Market /Gate Charges	20,055	4,250	21 %
Other Fees and Charges	43,200	2,033	5 %
2a.Discretionary Government Transfers	3,028,141	1,717,203	57 %
District Unconditional Grant (Non-Wage)	431,068	215,534	50 %
Urban Unconditional Grant (Non-Wage)	36,806	18,403	50 %
District Discretionary Development Equalization Grant	1,192,642	795,095	67 %
Urban Unconditional Grant (Wage)	125,000	62,500	50 %
District Unconditional Grant (Wage)	1,216,475	608,237	50 %
Urban Discretionary Development Equalization Grant	26,150	17,433	67 %
2b.Conditional Government Transfers	11,375,015	5,725,744	50 %
Sector Conditional Grant (Wage)	7,021,990	3,510,995	50 %
Sector Conditional Grant (Non-Wage)	1,962,941	707,523	36 %
Sector Development Grant	1,792,779	1,195,186	67 %
Transitional Development Grant	253,224	140,000	55 %
Pension for Local Governments	89,597	44,799	50 %
Gratuity for Local Governments	254,483	127,241	50 %
2c. Other Government Transfers	985,834	229,663	23 %
Northern Uganda Social Action Fund (NUSAF)	635,708	37,608	6 %
Support to PLE (UNEB)	6,701	7,201	107 %
Uganda Road Fund (URF)	322,425	182,885	57 %
Uganda Women Entrepreneurship Program(UWEP)	0	1,968	0 %
Youth Livelihood Programme (YLP)	21,000	0	0 %
Other	0	0	0 %

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Micro Projects under Luwero Rwenzori Development Programme	0	0	0 %
Uganda Sanitation Fund (USF)	0	0	0 %
3. External Financing	0	0	0 %
United States Agency for International Development (USAID)	0	0	0 %
Total Revenues shares	18,684,870	7,901,971	42 %

Cumulative Performance for Locally Raised Revenues

Realised 14%(115,477,500) implying 6% performance. under performance attributed to under performance under LST, Markets due to quarantine, un disposed scrap items

Cumulative Performance for Central Government Transfers

Central grants realised 96%(3,447,525,453) implying 51.6% annual performance. Under performance attributed to Education capitation grants not realised during quarter two

Cumulative Performance for Other Government Transfers

OGT realised 56%(137,747,788) under performance attributed to NUSAF 3 projects delayed approval, UWEP and YLP under performing . OPM Micro Projects budget cuts

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Cumulative Performance for External Financing

N/A

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	131,780	67,704	51 %	32,945	40,143	122 %
District Production Services	319,265	125,951	39 %	79,816	67,760	85 %
Sub- Total	451,045	193,655	43 %	112,761	107,902	96 %
Sector: Works and Transport						
District, Urban and Community Access Roads	454,317	247,891	55 %	113,579	126,352	111 %
Sub- Total	454,317	247,891	55 %	113,579	126,352	111 %
Sector: Tourism, Trade and Industry						
Commercial Services	46,512	18,360	39 %	11,628	10,396	89 %
Sub- Total	46,512	18,360	39 %	11,628	10,396	89 %
Sector: Education						
Pre-Primary and Primary Education	4,297,483	2,027,068	47 %	1,074,371	969,830	90 %
Secondary Education	2,690,350	1,332,057	50 %	672,587	561,954	84 %
Skills Development	762,995	316,742	42 %	190,749	94,157	49 %
Education & Sports Management and Inspection	213,926	54,222	25 %	53,481	19,717	37 %
Special Needs Education	7,025	0	0 %	1,756	0	0 %
Sub- Total	7,971,779	3,730,090	47 %	1,992,945	1,645,658	83 %
Sector: Health						
Primary Healthcare	174,860	62,970	36 %	43,715	32,451	74 %
Health Management and Supervision	1,851,601	759,760	41 %	462,900	428,957	93 %
Sub- Total	2,026,460	822,730	41 %	506,615	461,408	91 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	493,410	235,045	48 %	123,353	123,460	100 %
Natural Resources Management	174,734	91,525	52 %	43,684	64,081	147 %
Sub- Total	668,144	326,570	49 %	167,036	187,541	112 %
Sector: Social Development						
Community Mobilisation and Empowerment	835,731	35,631	4 %	208,933	0	0 %
Sub- Total	835,731	35,631	4 %	208,933	0	0 %
Sector: Public Sector Management						
District and Urban Administration	5,252,161	847,783	16 %	1,313,040	317,989	24 %
Local Statutory Bodies	470,944	235,327	50 %	117,736	139,755	119 %
Local Government Planning Services	213,536	81,393	38 %	53,384	45,659	86 %
Sub- Total	5,936,641	1,164,503	20 %	1,484,160	503,403	34 %
Sector: Accountability						
Financial Management and Accountability(LG)	244,221	113,071	46 %	61,055	61,099	100 %
Internal Audit Services	50,020	17,665	35 %	12,505	9,002	72 %

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	<i>Sub- Total</i>	<i>294,241</i>	<i>130,736</i>	<i>44 %</i>	<i>73,560</i>	<i>70,101</i>	<i>95 %</i>
Grand Total		18,684,870	6,670,167	36 %	4,671,217	3,112,761	67 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,141,568	537,545	13%	1,035,392	245,210	24%
District Unconditional Grant (Non-Wage)	43,825	24,341	56%	10,956	12,170	111%
District Unconditional Grant (Wage)	432,712	216,356	50%	108,178	108,178	100%
Gratuity for Local Governments	254,483	127,241	50%	63,621	63,621	100%
Locally Raised Revenues	3,108,872	60,000	2%	777,218	20,000	3%
Multi-Sectoral Transfers to LLGs_NonWage	136,712	27,125	20%	34,178	0	0%
Pension for Local Governments	89,597	44,799	50%	22,399	22,399	100%
Urban Unconditional Grant (Wage)	75,366	37,683	50%	18,842	18,842	100%
Development Revenues	1,110,594	456,687	41%	277,648	119,822	43%
District Discretionary Development Equalization Grant	146,466	65,311	45%	36,617	49,822	136%
Multi-Sectoral Transfers to LLGs_Gou	754,127	251,376	33%	188,532	0	0%
Transitional Development Grant	210,000	140,000	67%	52,500	70,000	133%
Total Revenues shares	5,252,161	994,232	19%	1,313,040	365,032	28%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	508,078	113,116	22%	127,020	57,959	46%
Non Wage	3,633,489	282,867	8%	908,372	139,145	15%
Development Expenditure						
Domestic Development	1,110,594	451,800	41%	277,648	120,885	44%
External Financing	0	0	0%	0	0	0%
Total Expenditure	5,252,161	847,783	16%	1,313,040	317,989	24%
C: Unspent Balances						
Recurrent Balances		141,562	26%			

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Wage	140,924		
Non Wage	639		
Development Balances	4,886	1%	
Domestic Development	4,886		
External Financing	0		
Total Unspent	146,449	15%	

Summary of Workplan Revenues and Expenditure by Source

The Administration department realied 43% (365,032,000) representing 19% of the approved annual Budget. .Under performance was attributed to non reflecting transfers to LLGs .Of the receipts 8.7%(57,959,000) was spent on wages and 139,145,000/=(43%) was spent on non-wage , 38%(120,885,000) on development including LLGs leaving a balance of shs141,562,000.

Reasons for unspent balances on the bank account

The balance of shs 141,562,000 was majorly wages worthy shs 140,9240,000 attributed to delayed recruitment of Senior Assistant secretaries and also delay in accessing onto pay roll some parish chiefs and drivers

Highlights of physical performance by end of the quarter

The Department achieved the following; pension and gratuity paid, salaries paid for 3 months, travels made to ministries and field, utilities paid, Board of survey conducted, Led technical team to Exit meeting for OAG and PPDA, Accessed new staff onto payroll, Appraised all staff, deployed new staff, monitored seed secondary school construction, and upgrade of Kanyum HCII to HCIII, Facilitated and supervised distribution of input from OWC, monitored NUSAF III projects, UWEP and YLP grant recovery

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	244,221	127,854	52%	61,055	63,927	105%
District Unconditional Grant (Non-Wage)	52,023	26,011	50%	13,006	13,006	100%
District Unconditional Grant (Wage)	132,899	66,450	50%	33,225	33,225	100%
Locally Raised Revenues	42,473	26,980	64%	10,618	13,490	127%
Urban Unconditional Grant (Wage)	16,825	8,413	50%	4,206	4,206	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	244,221	127,854	52%	61,055	63,927	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	149,725	65,598	44%	37,431	38,599	103%
Non Wage	94,496	47,473	50%	23,624	22,500	95%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	244,221	113,071	46%	61,055	61,099	100%
C: Unspent Balances						
Recurrent Balances						
		14,783	12%			
Wage		9,264				
Non Wage		5,518				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		14,783	12%			

Summary of Workplan Revenues and Expenditure by Source

Department realised 105%(63,927,000) implying 52% funds realised against annual estimates. Over performance under local revenue by 27% was attributed to compilation of Final Accounts and District Budget . Of the receipts 85%(61,099,000) was expended on wage shs 26,999,000 and Non wage shs 24,973,000 leaving a balance of shs 14,783,000.

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Reasons for unspent balances on the bank account

The balance reported was meant to pay salary for the newly recruited staff whose access onto the payroll was delayed

Highlights of physical performance by end of the quarter

Staff salary paid, Responses to queries to Accounts for FY2018-19 submitted to OAG, , Books of Accounts updated, Exchange visit on local revenue enhancement to Bukedea done , Funds warranted and invoiced . URA returns filled, Pension, Gratuity and All staff on payroll processed on IFMS

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	458,944	254,251	55%	114,736	127,125	111%
District Unconditional Grant (Non-Wage)	198,270	99,135	50%	49,568	49,568	100%
District Unconditional Grant (Wage)	190,232	95,116	50%	47,558	47,558	100%
Locally Raised Revenues	70,442	60,000	85%	17,611	30,000	170%
Development Revenues	12,000	8,000	67%	3,000	4,000	133%
District Discretionary Development Equalization Grant	12,000	8,000	67%	3,000	4,000	133%
Total Revenues shares	470,944	262,251	56%	117,736	131,125	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	190,232	73,221	38%	47,558	40,062	84%
Non Wage	268,712	159,107	59%	67,178	96,693	144%
Development Expenditure						
Domestic Development	12,000	3,000	25%	3,000	3,000	100%
External Financing	0	0	0%	0	0	0%
Total Expenditure	470,944	235,327	50%	117,736	139,755	119%
C: Unspent Balances						
Recurrent Balances						
		21,923	9%			
Wage		21,895				
Non Wage		28				
Development Balances						
		5,000	63%			
Domestic Development		5,000				
External Financing		0				
Total Unspent		26,923	10%			

Summary of Workplan Revenues and Expenditure by Source

The department realised 111% (131,125,000) representing 56% of the annual budget performance. Over performance under DDEG by 33% caused by realised policy and local revenue by 70% due to Council and Committees meeting to review Q1 performance, reports and discuss chairperson's state of District report. Of the receipts, shs 40,062,000 was expended on wages, shs 96,693,000 on Non wage and shs 3,000,000 on devt leaving a balance of shs 26,923,000

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Quarter2**Reasons for unspent balances on the bank account**

By the end of the quarter the Department had shs. 26,923,000 unspent, being funds for salaries for positions not filled , DDEG for Land committees for titling District Land .

Highlights of physical performance by end of the quarter

The Department conducted the following activities during the quarter; paid Councilor Ex-gratia, paid one council and five committee meeting allowances , paid salaries, paid for political monitoring, paid for travel in land, paid for DPAC and DSC members allowances, paid operations fuel for the Chairperson, Speaker, Deputy Speaker and three secretaries.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	376,046	189,023	50%	94,012	95,512	102%
District Unconditional Grant (Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	2,000	2,000	100%	500	2,000	400%
Sector Conditional Grant (Non-Wage)	115,315	57,658	50%	28,829	28,829	100%
Sector Conditional Grant (Wage)	258,731	129,366	50%	64,683	64,683	100%
Development Revenues	74,999	49,999	67%	18,750	25,000	133%
District Discretionary Development Equalization Grant	17,000	11,333	67%	4,250	5,667	133%
Sector Development Grant	57,999	38,666	67%	14,500	19,333	133%
Total Revenues shares	451,045	239,022	53%	112,761	120,511	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	258,731	100,184	39%	64,683	56,813	88%
Non Wage	117,315	56,602	48%	29,329	28,895	99%
Development Expenditure						
Domestic Development	74,999	36,869	49%	18,750	22,195	118%
External Financing	0	0	0%	0	0	0%
Total Expenditure	451,045	193,655	43%	112,761	107,902	96%
C: Unspent Balances						
Recurrent Balances		32,238	17%			
Wage		29,182				
Non Wage		3,056				
Development Balances		13,130	26%			
Domestic Development		13,130				
External Financing		0				
Total Unspent		45,367	19%			

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Summary of Workplan Revenues and Expenditure by Source

The department arealised 105%(118,511,000) representing 26% of the annual budget performance . Over performance noticed under development grants due to three quarters realse policy. .Of the receipts , 37% was expended on wage and 23% on non wage while the development grants was 12% leaving a total balance of 22,434,000(19%) .

Reasons for unspent balances on the bank account

The funds unspent was meant for wages for positions not filled and for procurement of some items whose process was still on going

Highlights of physical performance by end of the quarter

Monitored and supervised Agric projects and activities, mobilized fish farmers,surveyed for Tsetse flies, secured from MAAIF animals vaccinated/treated and animals sprayed. Fish ponds supervised and maintenance supervised. farm visits and provision of inputs, Cows inseminated, quarterly regulatory inspection under fisheries conducted,

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,952,295	974,147	50%	488,074	487,074	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	134,328	67,164	50%	33,582	33,582	100%
Sector Conditional Grant (Wage)	1,813,966	906,983	50%	453,492	453,492	100%
Development Revenues	74,166	20,628	28%	18,541	10,314	56%
District Discretionary Development Equalization Grant	20,000	13,333	67%	5,000	6,667	133%
External Financing	0	0	0%	0	0	0%
Sector Development Grant	10,941	7,294	67%	2,735	3,647	133%
Transitional Development Grant	43,224	0	0%	10,806	0	0%
Total Revenues shares	2,026,460	994,775	49%	506,615	497,388	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,813,966	742,682	41%	453,492	419,947	93%
Non Wage	138,328	66,646	48%	34,582	33,279	96%
Development Expenditure						
Domestic Development	74,166	13,402	18%	18,541	8,182	44%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,026,460	822,730	41%	506,615	461,408	91%
C: Unspent Balances						
Recurrent Balances		164,819	17%			
Wage		164,301				
Non Wage		519				
Development Balances		7,225	35%			
Domestic Development		7,225				
External Financing		0				

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Total Unspent	172,044	17%	
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Summary of Workplan Revenues and Expenditure by Source

The Health Department realised 98% (497,387,000/=) implying 30.9% performance against annual estimates. Over realised under development grants due to realise policy despite under performance under Sanitation grant. .Of the receipts 64.9% was spent on wage ,4% on nonwage and 2.3% on development grant leaving a balance of shs32,165,276

Reasons for unspent balances on the bank account

Of the total balance, shs 32, 165,276/= was meant for construction of Kanyum HC II

Highlights of physical performance by end of the quarter

1.Paid staff salary for October-December 2.OPD cases were treated and discharged 3.Children immunized with DPT3 3.Inpatients admitted and discharged 4.Deliveries were conducted by skilled health workers 5.ANC 1st attended antenatal services 6.OPD cases attended by PNFP 7.Conducted integrated support supervision of HCs 8.Conducted monitoring of developments projects

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,653,255	3,044,387	46%	1,663,314	1,247,024	75%
District Unconditional Grant (Wage)	48,574	12,144	25%	12,144	0	0%
Locally Raised Revenues	5,000	2,500	50%	1,250	2,500	200%
Other Transfers from Central Government	6,701	7,201	107%	1,675	7,201	430%
Sector Conditional Grant (Non-Wage)	1,643,687	547,896	33%	410,922	0	0%
Sector Conditional Grant (Wage)	4,949,293	2,474,646	50%	1,237,323	1,237,323	100%
Development Revenues	1,318,524	879,016	67%	329,631	439,508	133%
District Discretionary Development Equalization Grant	20,000	13,333	67%	5,000	6,667	133%
Sector Development Grant	1,298,524	865,683	67%	324,631	432,841	133%
Total Revenues shares	7,971,779	3,923,403	49%	1,992,945	1,686,532	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,997,867	2,428,130	49%	1,249,467	1,233,279	99%
Non Wage	1,655,388	536,501	32%	413,847	9,601	2%
Development Expenditure						
Domestic Development	1,318,524	765,458	58%	329,631	402,778	122%
External Financing	0	0	0%	0	0	0%
Total Expenditure	7,971,779	3,730,090	47%	1,992,945	1,645,658	83%
C: Unspent Balances						
Recurrent Balances						
Wage		58,659				
Non Wage		21,096				
Development Balances						
Domestic Development		113,558				
External Financing		0				
Total Unspent		193,313	5%			

Vote:619 Butebo District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department realised 85%(1,686,532,000/=) representing 49% of the annual budget performance , Under performance noticed under conditional grant attributed to UPE,USE and capitaion grants not released on term basis and UGiFT and SGF to realised in the three quarters. .Of the receipts , wage spent 53% , non wage 24% and development 16%. leaving a balance of shs 203,313,000

Reasons for unspent balances on the bank account

The total balance of 203,313,000(5%) was meant for wage for new staff yet to be accessed ,and latrines construction whose procurement process was contract signing

Highlights of physical performance by end of the quarter

1. Paid salary for primary school teachers, 2. Secondary school teacher, 3. Tertiary staff. 4. Completed advance on the construction of the seed school at kanginima 5. Required office furniture -Participated in Games, Sport, music and Scouting activities. - Inducted newly appointed SMCs and PTAs.

Vote:619 Butebo District**Quarter2****Workplan: Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	391,317	214,832	55%	97,829	127,944	131%
District Unconditional Grant (Wage)	63,893	31,947	50%	15,973	15,973	100%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Other Transfers from Central Government	322,425	182,885	57%	80,606	111,970	139%
Development Revenues	63,000	63,000	100%	15,750	8,667	55%
District Discretionary Development Equalization Grant	63,000	63,000	100%	15,750	8,667	55%
Total Revenues shares	454,317	277,832	61%	113,579	136,610	120%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	63,893	18,000	28%	15,973	8,734	55%
Non Wage	327,425	169,349	52%	81,856	109,876	134%
Development Expenditure						
Domestic Development	63,000	60,542	96%	15,750	7,742	49%
External Financing	0	0	0%	0	0	0%
Total Expenditure	454,317	247,891	55%	113,579	126,352	111%
C: Unspent Balances						
Recurrent Balances		27,483	13%			
Wage		13,947				
Non Wage		13,536				
Development Balances		2,458	4%			
Domestic Development		2,458				
External Financing		0				
Total Unspent		29,941	11%			

Summary of Workplan Revenues and Expenditure by Source

The Roads and Engineering department realised 120% (136610,000/=) indicating 61% of the annual budget performance . Over performance realized from URF due to realise to a one off realises for community access road .Of the receipts expended 7% on wage and 87% on non wage.6% on development , posting a balance of shs 29,941,000

Vote:619 Butebo District

Quarter2**Reasons for unspent balances on the bank account**

The total of shs 29,941,000 was meant for wage for the drivers being recruited, ,non wage for service of plants and development balance for water drains opening upon completion of gravelling

Highlights of physical performance by end of the quarter

Staff salaries paid 25km of roads graded and spot gravelled Road gangs manually maintained 163.4km of district roads and were paid. Road works supervised and monitored

Vote:619 Butebo District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	68,096	32,448	48%	17,024	16,224	95%
District Unconditional Grant (Wage)	36,000	18,000	50%	9,000	9,000	100%
Locally Raised Revenues	3,200	0	0%	800	0	0%
Sector Conditional Grant (Non-Wage)	28,896	14,448	50%	7,224	7,224	100%
Development Revenues	425,315	283,543	67%	106,329	141,772	133%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Sector Development Grant	425,315	283,543	67%	106,329	141,772	133%
Total Revenues shares	493,410	315,991	64%	123,353	157,995	128%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	36,000	8,783	24%	9,000	2,837	32%
Non Wage	32,096	13,158	41%	8,024	7,224	90%
Development Expenditure						
Domestic Development	425,315	213,105	50%	106,329	113,399	107%
External Financing	0	0	0%	0	0	0%
Total Expenditure	493,410	235,045	48%	123,353	123,460	100%
C: Unspent Balances						
Recurrent Balances		10,507	32%			
Wage		9,217				
Non Wage		1,290				
Development Balances		70,439	25%			
Domestic Development		70,439				
External Financing		0				
Total Unspent		80,946	26%			

Vote:619 Butebo District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The sector realised 128%(157,995,000/=) representing 64% of the annual budget performance Over performance reported under DWD development due to release policy with in the three quarters. Of the receipts, expended on wage 2% , non wage 6% and development 92% leaving of shs 80,946,000

Reasons for unspent balances on the bank account

The balance was meant for construction of Boreholes at siting level and the wage meant of newly recruited water office yet to be accessed on payroll

Highlights of physical performance by end of the quarter

Conducted advocacy meetings,Held Extension Workers Meeting,Paid water survey paid and retention for borehole rehabilitation,Held one Radio Talk Show,Verification of siting Water points

Vote:619 Butebo District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	114,734	55,367	48%	28,684	27,684	97%
District Unconditional Grant (Non-Wage)	2,000	1,000	50%	500	500	100%
District Unconditional Grant (Wage)	85,256	42,628	50%	21,314	21,314	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	2,962	1,481	50%	741	741	100%
Urban Unconditional Grant (Wage)	20,516	10,258	50%	5,129	5,129	100%
Development Revenues	60,000	40,000	67%	15,000	20,000	133%
District Discretionary Development Equalization Grant	60,000	40,000	67%	15,000	20,000	133%
Total Revenues shares	174,734	95,367	55%	43,684	47,684	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	105,772	50,931	48%	26,443	32,247	122%
Non Wage	8,962	2,460	27%	2,241	2,460	110%
Development Expenditure						
Domestic Development	60,000	38,134	64%	15,000	29,374	196%
External Financing	0	0	0%	0	0	0%
Total Expenditure	174,734	91,525	52%	43,684	64,081	147%
C: Unspent Balances						
Recurrent Balances						
Wage		1,955				
Non Wage		21				
Development Balances						
Domestic Development		1,866				
External Financing		0				
Total Unspent		3,842	4%			

Vote:619 Butebo District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department realised 109% (47,684,000) implying 27% of the annual budget performance. over performance was reported in the DDEG by 133% arising out of development grants release policy of three quarters instead of four. of the realse 63% was spent of which shs 18,684,000 was wage, shs 8,760,000 was development leaving a balance of shs 20,240,000

Reasons for unspent balances on the bank account

Unspent Wage was due to delayed access to payroll of recruited Envirnment Officer and Senior Land Officer

Highlights of physical performance by end of the quarter

250 men and women trained on climate change and environment management. Monitored and conducted environmental inspection on projects and wetlands. Measured 16 acres and picked coordinates for area to be restored at Komorotot wetland. Monitored performance of area land committee.

Vote:619 Butebo District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	815,731	83,372	10%	203,933	24,617	12%
District Unconditional Grant (Non-Wage)	4,000	1,000	25%	1,000	0	0%
District Unconditional Grant (Wage)	122,988	30,747	25%	30,747	0	0%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Other Transfers from Central Government	656,708	37,608	6%	164,177	17,608	11%
Sector Conditional Grant (Non-Wage)	28,035	14,017	50%	7,009	7,009	100%
Development Revenues	20,000	6,667	33%	5,000	0	0%
District Discretionary Development Equalization Grant	20,000	6,667	33%	5,000	0	0%
Total Revenues shares	835,731	90,039	11%	208,933	24,617	12%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	122,988	17,286	14%	30,747	0	0%
Non Wage	692,743	11,687	2%	173,186	0	0%
Development Expenditure						
Domestic Development	20,000	6,658	33%	5,000	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	835,731	35,631	4%	208,933	0	0%
C: Unspent Balances						
Recurrent Balances		54,399	65%			
Wage		13,461				
Non Wage		40,938				
Development Balances		9	0%			
Domestic Development		9				
External Financing		0				
Total Unspent		54,408	60%			

Vote:619 Butebo District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The community department realised 12% (24,617,000) Under performance attributed to un released Other Government transfers from NUSAF III, YLP UWEP and Micro projects from OPM(Teso Affairs) .Of the receipts 56% was expended on wages and 7% on non wage while development stood at 133% and it over performed because its released in three Quarters.

Reasons for unspent balances on the bank account

The unspent balances were due to failure to recruit DCDO and delayed remittances of YLP and WEP grants from the center

Highlights of physical performance by end of the quarter

DOVCC meeting conducted, Data collecting and reporting on OVCMIS done, Social inquiry reports done, District Youth Executive meeting done, National Youth day celebrations attended by a delegation, 2 bicycles procured and distributed to FAL Instructors, 18 FAL Instructors motivated with honoraria, 338 FAL Learners trained, District Council for Disability meeting conducted, District Women Council meeting conducted, District Council for Older Persons meeting conducted, Monitoring of YLP, UWEP & NUSAF3 projects done, Staff salaries paid, Desk and field appraisal of NUSAF3 projects done, Identification of beneficiaries under NUSAF3 done, Enforcement of recovery under YLP & UWEP done, Tonner procured, Assorted office stationery procured, Motorcycle serviced and maintained, District gender profiling done

Vote:619 Butebo District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	110,338	55,400	50%	27,584	28,700	104%
District Unconditional Grant (Non-Wage)	42,400	21,200	50%	10,600	10,600	100%
District Unconditional Grant (Wage)	56,400	28,200	50%	14,100	14,100	100%
Locally Raised Revenues	11,538	6,000	52%	2,884	4,000	139%
Development Revenues	103,198	68,799	67%	25,800	34,399	133%
District Discretionary Development Equalization Grant	103,198	68,799	67%	25,800	34,399	133%
Total Revenues shares	213,536	124,199	58%	53,384	63,099	118%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	56,400	21,527	38%	14,100	10,584	75%
Non Wage	53,938	25,119	47%	13,484	13,805	102%
Development Expenditure						
Domestic Development	103,198	34,747	34%	25,800	21,270	82%
External Financing	0	0	0%	0	0	0%
Total Expenditure	213,536	81,393	38%	53,384	45,659	86%
C: Unspent Balances						
Recurrent Balances		8,754	16%			
Wage		6,673				
Non Wage		2,081				
Development Balances		34,052	49%			
Domestic Development		34,052				
External Financing		0				
Total Unspent		42,806	34%			

Summary of Workplan Revenues and Expenditure by Source

The Planning department realized 118% (63,099,000) representing 58% of the approved annual Budget. over performance attributed to DDEG grants which was realized 133% and local revenue arising from allocation .of the receipts 72% (45,659,000) was spent on wage 23%, non wage 30% and development 47% leaving balance of (42,806,000)

Vote:619 Butebo District

Quarter2

Reasons for unspent balances on the bank account

The delays in the procurement of computers and assorted furniture caused by the on going procurement process and failure to attract the District Planner

Highlights of physical performance by end of the quarter

1.PAF monitoring of service delivery at all 6 subcounties was conducted 2.Technical Planning Committee meetings conducted and minutes produced 3.Conducted monitoring of DDEG projects and disseminated DDEG guidelines for 2020/2021

Vote:619 Butebo District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	50,020	25,010	50%	12,505	12,505	100%
District Unconditional Grant (Non-Wage)	12,000	6,000	50%	3,000	3,000	100%
District Unconditional Grant (Wage)	15,728	7,864	50%	3,932	3,932	100%
Locally Raised Revenues	10,000	5,000	50%	2,500	2,500	100%
Urban Unconditional Grant (Wage)	12,292	6,146	50%	3,073	3,073	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	50,020	25,010	50%	12,505	12,505	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	28,020	10,325	37%	7,005	5,162	74%
Non Wage	22,000	7,340	33%	5,500	3,840	70%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	50,020	17,665	35%	12,505	9,002	72%
C: Unspent Balances						
Recurrent Balances		7,345	29%			
Wage		3,685				
Non Wage		3,660				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		7,345	29%			

Summary of Workplan Revenues and Expenditure by Source

The Audit department realised 12,5050,000/=(100%) representing the 50% annual estimates. Of the receipts the wage performed at 74% while the non wage stood at 64%.

Vote:619 Butebo District

Quarter2

Reasons for unspent balances on the bank account

The balance in wage was attributed failure to access the newly recruited staff in time and non wage was local revenue that released at the end of the Q2

Highlights of physical performance by end of the quarter

The department conducted Audit of expenditure, audit of revenue, inspection of development projects and Audited 5 subcounties and primary schools, Tertiary school and secondary schools and submitted Q1 report to Council and IAG

Vote:619 Butebo District

Quarter2

*Workplan: Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	43,512	20,755	48%	10,878	10,378	95%
District Unconditional Grant (Wage)	31,793	15,896	50%	7,948	7,948	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Sector Conditional Grant (Non-Wage)	9,719	4,859	50%	2,430	2,430	100%
Development Revenues	3,000	2,000	67%	750	1,000	133%
District Discretionary Development Equalization Grant	3,000	2,000	67%	750	1,000	133%
Total Revenues shares	46,512	22,755	49%	11,628	11,378	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	31,793	11,620	37%	7,948	7,076	89%
Non Wage	11,719	4,840	41%	2,930	2,420	83%
Development Expenditure						
Domestic Development	3,000	1,900	63%	750	900	120%
External Financing	0	0	0%	0	0	0%
Total Expenditure	46,512	18,360	39%	11,628	10,396	89%
C: Unspent Balances						
Recurrent Balances		4,296	21%			
Wage		4,276				
Non Wage		19				
Development Balances		100	5%			
Domestic Development		100				
External Financing		0				
Total Unspent		4,396	19%			

Summary of Workplan Revenues and Expenditure by Source

The Commercial,trade and industry department realised 11,378,000(98%).Of the revenues expended 57% on wage and 53% on non wage while development grant released in three quarters was 133% leaving a total wage balance of 4,296,000.

Vote:619 Butebo District

Quarter2

Reasons for unspent balances on the bank account

The funds that remained unspent are majorly wage for staff recruited and being accessed onto the payroll while office and field operation was not spent due to late release of the funds requested for activities

Highlights of physical performance by end of the quarter

Training business community members on trade development and promotion of policies in Sub Counties which is still ongoing of trade Industry and cooperatives. Mobilized and submitted 4 cooperative groups for registration. Paid salaries for all department staff for 3 months. Held department monthly meetings.

Vote:619 Butebo District

Quarter2

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	District administered, reports prepared, departments , Lower Local Governments supervised and monitored, staff appraised, staffing gaps filled, Salary and pension paid, consultations with line ministries and Agencies conducted,	National independence day celebrated in kabwangasi at mazi masa primary school,remitted funds to five sub counties and one town council,deployed newly recruited staff ,routine monitoring carried to all administrative units and relief food distributed to all sub counties affected by floods		District administered, reports prepared, departments , Lower Local Governments supervised and monitored, staff appraised, staffing gaps filled, Salary and pension paid, consultations with line ministries and Agencies conducted,	National independence day celebrated in kabwangasi at mazi masa primary school,remitted funds to five sub counties and one town council,deployed newly recruited staff ,routine monitoring carried to all administrative units and relief food distributed to all sub counties affected by floods
227001 Travel inland	3,111,230	58,507	2 %		25,356
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,111,230	58,507	2 %		25,356
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,111,230	58,507	2 %		25,356
Reasons for over/under performance:		under performance attributed to low local revenue realised			
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(48%) District staff, Sub county staff and urban council	(50) District staff ,sub county staff and urban council posts filled		(10%)District staff, Sub county staff and urban council	(50)District staff ,sub county staff and urban council posts filled
%age of staff appraised	(80%) District staff, Sub county staff and urban council	(80) district staff sub county ,education staff and health staff appraised		(20%)District staff, Sub county staff and urban council	(80)district staff sub county ,education staff and health staff appraised
%age of staff whose salaries are paid by 28th of every month	(90%) District, sub county and Urban council staff salary paid	()		(90%)District, sub county and Urban council staff salary paid	()
%age of pensioners paid by 28th of every month	(100%) Decentralized and approved pensioners paid	()		(100%)Decentralize d and approved pensioners paid	()

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Non Standard Outputs:	Salaries pension and gratuity paid, data capture on payroll done	pensioners paid,gratuity paid ,new staff accessed on payroll and salaries paid.	Salaries pension and gratuity paid, data capture on payroll done	pensioners paid,gratuity paid ,new staff accessed on payroll and salaries paid.
211101 General Staff Salaries	508,078	113,116	22 %	57,959
212105 Pension for Local Governments	89,597	31,643	35 %	15,821
212107 Gratuity for Local Governments	254,483	122,884	48 %	63,454
221002 Workshops and Seminars	3,350	1,148	34 %	574
221008 Computer supplies and Information Technology (IT)	2,000	1,000	50 %	500
221011 Printing, Stationery, Photocopying and Binding	3,990	1,568	39 %	784
227001 Travel inland	12,488	6,123	49 %	3,002
Wage Rect:	508,078	113,116	22 %	57,959
Non Wage Rect:	365,908	164,366	45 %	84,135
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	873,987	277,481	32 %	142,095

Reasons for over/under performance: Under performance both in wage and non wages attributed to recruited staff yet to be put payroll.

Output : 138106 Office Support services

N/A

Non Standard Outputs:	Office , compound and structures cleaned and maintained	office ,compound and structures maintained and cleaned.	Office , compound and structures cleaned and maintained	office ,compound and structures maintained and cleaned.
227001 Travel inland	1,000	0	0 %	0
228004 Maintenance – Other	3,000	130	4 %	65
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	130	3 %	65
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	130	3 %	65

Reasons for over/under performance: under performance attributed to low local revenue .

Output : 138109 Payroll and Human Resource Management Systems

N/A

Non Standard Outputs:	Monthly salary and pension payroll displayed. Monthly payslips distributed	Payrolls printed and displayed . payslips printed and distributed .	Monthly salary and pension payroll displayed. Monthly payslips distributed	Payrolls printed and displayed . payslips printed and distributed .
221011 Printing, Stationery, Photocopying and Binding	5,639	1,400	25 %	0

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Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,639	1,400	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,639	1,400	25 %	0

Reasons for over/under performance: under performance attributed to delayed payment to service provider.

Output : 138111 Records Management Services

N/A

Non Standard Outputs:	Staff files and records safety ensured	Lunch allowance to records staff paid, record files procured.	Staff files and records safety ensured	Lunch allowance to records staff paid.
211103 Allowances (Incl. Casuals, Temporary)	4,000	2,000	50 %	1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	500	13 %	250
227001 Travel inland	2,000	500	25 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	3,000	30 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	3,000	30 %	1,250

Reasons for over/under performance: under performance attributed to low local revenue.

Lower Local Services**Output : 138151 Lower Local Government Administration**

N/A

N/A

N/A

Reasons for over/under performance:

Capital Purchases**Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	() NA	()	()	()
No. of existing administrative buildings rehabilitated	() NA	()	()	()
No. of solar panels purchased and installed	() NA	()	()	()
No. of administrative buildings constructed	() NA	()	()	()
No. of vehicles purchased	() NA	()	()	()
No. of motorcycles purchased	() NA	()	()	()
Non Standard Outputs:	Planned to construct Administrative offices for Kabwagas sc, completion of Petete sc, Butebo sc and completion of Kanginima sc	progress payments for slabing of the district administration block and Butebo sub county administration block	Planned to construct Administrative offices for Kabwagas sc, completion of Petete sc, Butebo sc and completion of Kanginima sc	progress payments for slabing of the district administration block and Butebo sub county administration block.

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Quarter2

312101 Non-Residential Buildings	100,000	47,310	47 %	37,770
312104 Other Structures	256,466	153,115	60 %	83,115
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	356,466	200,425	56 %	120,885
External Financing:	0	0	0 %	0
Total:	356,466	200,425	56 %	120,885
Reasons for over/under performance: over performance is attributed co -current development of the two sites.				
Total For Administration : Wage Rect:	508,078	113,116	22 %	57,959
Non-Wage Reccurent:	3,496,778	255,742	7 %	139,145
GoU Dev:	356,466	200,425	56 %	120,885
Donor Dev:	0	0	0 %	0
Grand Total:	4,361,322	569,282	13.1 %	317,989

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Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-08-31) Financial report prepared and submitted to OAG	() Half year Financial report submitted to AGO		(2020-02-28)Financial report prepared and submitted	(2020-02-14)Half year Financial report submitted to AGO
Non Standard Outputs:	Staff appraised and salary paid, News papers procured, Accountable stationery procured, Office vehicle & power Generator fueled and maintained, Computers maintained, Consultations with line Ministries conducted, Local revenue collection monitored and supervised, Budget desk meetings held, Finance staff mentored, monitored and supervised,				
Non Standard Outputs:	Staff salary paid, Books of Accounts and accountable stationery procured, Finance staff supervised and appraised, Department work plans and reports prepared, Electricity costs and Generator running ensured, Department vehicle maintained, professional development of staff provided, consultations with line ministries ensured	Staff salary paid for Oct-Dec 2019. Accountable stationery procured Staff staffs oriented in Financial management Electricity and Generator running costs paid.		Staff salary paid, Books of Accounts and accountable stationery procured, Finance staff supervised and appraised, Department work plans and reports prepared, Electricity costs and Generator running ensured, Department vehicle maintained, professional development of staff provided, consultations with line ministries ensured	Staff salary paid for Oct-Dec 2019. Accountable stationery procured Staff staffs oriented in Financial management Electricity and Generator running costs paid.
211101 General Staff Salaries	149,725	65,598	44 %		38,599
221003 Staff Training	2,000	0	0 %		0
221007 Books, Periodicals & Newspapers	960	690	72 %		0
221008 Computer supplies and Information Technology (IT)	1,000	10	1 %		0
221009 Welfare and Entertainment	2,000	1,000	50 %		1,000

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221011 Printing, Stationery, Photocopying and Binding	12,000	6,000	50 %	3,000
221014 Bank Charges and other Bank related costs	360	0	0 %	0
223005 Electricity	1,200	0	0 %	0
227001 Travel inland	16,446	9,000	55 %	6,000
228002 Maintenance - Vehicles	4,530	0	0 %	0
Wage Rect:	149,725	65,598	44 %	38,599
Non Wage Rect:	40,496	16,700	41 %	10,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	190,221	82,298	43 %	48,599
Reasons for over/under performance: Under performance under staff salary caused by delayed access of new staff recruited like Senior Asst. Inventory mgt Officer				
Output : 148102 Revenue Management and Collection Services				
Value of LG service tax collection	(132000000) LST collected from staff on the payroll	(125000000)LST collected from staff on the payroll	()	()
Value of Hotel Tax Collected	(1000000) LHT collected from Hotels and Lodges	(250000)LHT collected from Hotels and Lodges	()	()
Value of Other Local Revenue Collections	(112358000) Lands fees, Market dues, Licenses, Registration of groups, Birth and Death, Other fees and charges	(22250000)Lands fees, Market dues, Licenses, Registration of groups, Birth and Death, Other fees and charges	()	()
Non Standard Outputs:	Revenue source registration, assessments and collections supervised and monitored, set revenue reserve prices and ensure PPP is achieved,	Revenue source registration, assessments and collections supervised and monitored, set revenue reserve prices and ensure PPP is achieved,		
221002 Workshops and Seminars	6,000	1,338	22 %	0
227001 Travel inland	12,000	6,000	50 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	7,338	41 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	7,338	41 %	3,000
Reasons for over/under performance:				
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2019-05-31) Annual work plan approved by Council	(2019-11-30)BFP prepared	()	()

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Date for presenting draft Budget and Annual workplan to the Council	(2019-03-30) Draft Budgets and work plans laid before Council	()	(2019-11-30)Draft Budgets and work plans prepared	()
Non Standard Outputs:	NA			
221002 Workshops and Seminars	4,000	1,000	25 %	1,000
221011 Printing, Stationery, Photocopying and Binding	5,000	3,300	66 %	2,500
227001 Travel inland	3,000	2,000	67 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	6,300	53 %	3,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	6,300	53 %	3,500
Reasons for over/under performance:				
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Ensure books of accounts are posted and updated, ensure expenditures comply with guidelines and policies. Stores and inventory management system function		Ensure books of accounts are posted and updated, ensure expenditures comply with guidelines and policies. Stores and inventory management system function	
227001 Travel inland	12,000	11,135	93 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	11,135	93 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	11,135	93 %	3,000
Reasons for over/under performance:				
Output : 148105 LG Accounting Services				
N/A				
Non Standard Outputs:	Financial statements prepared and submitted to relevant authorities, Staff salaries processed and paid on the IFMs		Financial statements prepared and submitted to relevant authorities, Staff salaries processed and paid on the IFMs	
227001 Travel inland	12,000	6,000	50 %	3,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	6,000	50 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	6,000	50 %	3,000
Reasons for over/under performance:				
<i>Total For Finance : Wage Rect:</i>	<i>149,725</i>	<i>65,598</i>	<i>44 %</i>	<i>38,599</i>
<i>Non-Wage Reccurent:</i>	<i>94,496</i>	<i>47,473</i>	<i>50 %</i>	<i>22,500</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>244,221</i>	<i>113,071</i>	<i>46.3 %</i>	<i>61,099</i>

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Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Political and Technical staff salary paid, Council offices maintained, Executives trips facilitated,	Political and technical staff salary for Oct-Dec 2019 paid Executive committee meetings conducted Chairperson's travels facilitated and vehicle maintained		Political and Technical staff salary paid, Council offices maintained, Executives trips facilitated,	Political and technical staff salary for Oct-Dec 2019 paid Executive committee meetings conducted Chairperson's travels facilitated and vehicle maintained
211101 General Staff Salaries	167,732	62,949	38 %		34,980
227001 Travel inland	35,806	38,998	109 %		30,138
228002 Maintenance - Vehicles	6,288	7,787	124 %		5,980
Wage Rect:	167,732	62,949	38 %		34,980
Non Wage Rect:	42,094	46,785	111 %		36,118
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	209,826	109,734	52 %		71,098
Reasons for over/under performance:	Over performance under non wage was attributed to frequent travels for the District chairman and executive members, repair of Vice Chair vehicle.				
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	Bidders invited to offer services to the District , Contract committee meetings conducted, evaluation committee meetings held, service providers qualified , Annual procurement plan approved and quarterly reports submitted to PPDA	Bids invited, pre qualification list approved . Approved bid for construction of Butebo sub county Office Block,		Bidders invited to offer services to the District , Contract committee meetings conducted, evaluation committee meetings held, service providers qualified , Annual procurement plan approved and quarterly reports submitted to PPDA	Approved bid for construction of Butebo sub county Office Block, Approved supply of goats to Petete sub county
221001 Advertising and Public Relations	4,000	1,707	43 %		0
221002 Workshops and Seminars	14,000	4,900	35 %		2,300

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227001 Travel inland	2,000	610	31 %	440
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	7,217	36 %	2,740
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	7,217	36 %	2,740
Reasons for over/under performance: Under performance attributed to low bidder turn out				
Output : 138203 LG Staff Recruitment Services				
N/A				
Non Standard Outputs:	Chairman DSC salary paid, Vacant and declared positions filled, Staff promoted, disciplined, Reports prepared and submitted to council	Chairman DSC salary for Oct-Dec 2019 paid Vacant posts declared filled	Chairman DSC salary paid, Vacant and declared positions filled, Staff promoted, disciplined, Reports prepared and submitted to council	Chairman DSC salary for Oct-Dec 2019 paid Vacant posts declared filled
211101 General Staff Salaries	22,500	10,272	46 %	5,083
221004 Recruitment Expenses	20,000	10,000	50 %	5,000
Wage Rect:	22,500	10,272	46 %	5,083
Non Wage Rect:	20,000	10,000	50 %	5,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,500	20,272	48 %	10,083
Reasons for over/under performance: Under performance under wages was funds to cater gratuity to be paid in may 2020				
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(100) Land applications for registration and survey cleared	(40) Applications for lease cleared	(25) Land applications for registration and survey cleared	(20) Applications for lease cleared
No. of Land board meetings	(4) Quarterly meeting held	(2) Quarterly Land Board meeting held	(1) Quarterly meeting held	(1) Quarterly Land Board meeting held
Non Standard Outputs:	Area land committees sensitized and trained, Land developers plans approved, land wrangles minimized, reports submitted	Sensitisation of sub county area land committee held	Area land committees sensitized and trained, Land developers plans approved, land wrangles minimized, reports submitted	Sensitisation of sub county area land committee held
221002 Workshops and Seminars	18,575	5,584	30 %	4,045
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,575	2,584	39 %	1,045
Gou Dev:	12,000	3,000	25 %	3,000
External Financing:	0	0	0 %	0
Total:	18,575	5,584	30 %	4,045
Reasons for over/under performance: Under performance under non wage was attributed to operational expenses not cleared				
Output : 138205 LG Financial Accountability				

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Quarter2

No. of Auditor Generals queries reviewed per LG	(7) One for District, five for sub counties and two for Town Councils	(2) Quarter one and two internal audit reports reviewed	(2)One for District, five for sub counties and two for Town Councils	(2)Quarter one and two internal audit reports reviewed
No. of LG PAC reports discussed by Council	(2) Half year reports submitted to Council	(0) Report being prepared	(1)Half year reports submitted to Council	(0)Report being prepared
Non Standard Outputs:	Review Internal and External Audit reports, reports submitted to Council	PAC meetings minutes and office stationery procured	Review Internal and External Audit reports, reports submitted to Council	PAC meetings minutes and office stationery procured
221002 Workshops and Seminars	8,000	3,000	38 %	1,500
227001 Travel inland	7,005	3,000	43 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,005	6,000	40 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,005	6,000	40 %	3,000
Reasons for over/under performance:	None			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) 6 Council sessions and 6Committee sessions held	(3) Council received and discussed state of District affairs report for the District chairperson. Council received committee report for consideration	(2)6 Council sessions and 6Committee sessions held	(2)Council received and discussed state of District affairs report for the District chairperson. Council received committee report for consideration
Non Standard Outputs:	Exgratia allowances paid to District Councillor, Sub county Councillors, LCIs and LCIIIs	LCIs and LCIIIs exgratia allowances for 6 months paid		LCIs and LCIIIs exgratia allowances for 6 months paid
211103 Allowances (Incl. Casuals, Temporary)	122,878	65,523	53 %	39,162
Wage Rect:	0	0	0 %	0
Non Wage Rect:	122,878	65,523	53 %	39,162
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	122,878	65,523	53 %	39,162
Reasons for over/under performance:	Over performance attributed to exgratia payments for six months for LC1s and LC11s.			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Committees and Council meetings organised and minutes approved	committee discussed quarter one departmental reports and reviewed budget performance	Committees and Council meetings organized and minutes approved	committee discussed quarter one departmental reports and reviewed budget performance .
221002 Workshops and Seminars	36,560	20,999	57 %	9,629
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0

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227001 Travel inland	1,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,160	20,999	50 %	9,629
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,160	20,999	50 %	9,629
Reasons for over/under performance: under performance was operational funds not paid.				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>190,232</i>	<i>73,221</i>	<i>38 %</i>	<i>40,062</i>
<i>Non-Wage Reccurent:</i>	<i>268,712</i>	<i>159,107</i>	<i>59 %</i>	<i>96,693</i>
<i>GoU Dev:</i>	<i>12,000</i>	<i>3,000</i>	<i>25 %</i>	<i>3,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>470,944</i>	<i>235,327</i>	<i>50.0 %</i>	<i>139,755</i>

Vote:619 Butebo District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Staff salary paid to extension work 12,000 Farmers trained and advised Farmers profiled VAM and four acre model farmer activities planned Value chain actors coordinated 4 Agricultural activities monitored 2 Exchange field visits and tours 4 reports prepared and submitted to MAAIF 4 Regional and national workshop attended 5,000,000 fish fry procured 5 heifers procured 34 KTB hives procured Office operations planned	Data collection on livestock, fish training of farmers on enterprise selection,post harvest handling and Artificial insemination repair of m/cycles		Staff salary paid to extension work, Farmers trained and advised,Farmers profiled VAM and four acre model farmer activities planned Value chain actors coordinated Agricultural activities monitored, Exchange field visits and tours, reports prepared and submitted to MAAIF 4 Regional and national workshop attended, fish fry procured, heifers procured , KTB hives procured, Office operations planned	Data collection on livestock, fish training of farmers on enterprise selection,post harvest handling and Artificial insemination repair of m/cycles
221011 Printing, Stationery, Photocopying and Binding	2,000	5,398	270 %		5,078
227001 Travel inland	71,781	35,270	49 %		17,370
Wage Rect:	0	0	0 %		0
Non Wage Rect:	73,781	40,668	55 %		22,448
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	73,781	40,668	55 %		22,448
Reasons for over/under performance:					
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					

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Non Standard Outputs:		12,000 Farmers trained and advised Farmers profiled VAM and four acre model farmer activities planned Value chain actors coordinated 4 Agricultural activities monitored 2 Exchange field visits and tours 4 reports prepared and submitted to MAAIF 4 Regional and national workshop attended 5,000,000 fish fry procured 5 heifers procured 34 KTB hives procured Office operations planned	Farmers trained and advised Farmers profiled VAM and four acre model farmer activities planned Value chain actors coordinated Agricultural activities monitored Exchange field visits and tours reports prepared and submitted to MAAIF Regional and national workshop , fish fry procured heifers procured bee hives procured Office operations planned		
281504	Monitoring, Supervision & Appraisal of capital works	17,000	8,336	49 %	3,286
312213	ICT Equipment	2,000	1,064	53 %	814
312301	Cultivated Assets	38,999	17,636	45 %	13,595
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	57,999	27,036	47 %	17,695
	External Financing:	0	0	0 %	0
	Total:	57,999	27,036	47 %	17,695
Reasons for over/under performance:					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018202 Cross cutting Training (Development Centres)					
N/A					
Non Standard Outputs:		6 training and workshops planned 2 study tours planned	Data collection on livestock, fish training of farmers on enterprise selection,post harvest handling and Artificial insemination repair of m/cycles	training and workshops planned and study tours planned	3-workshops attended agricultural technologies sourced i.e.G/nuts,millet,dairy cows 1015-farmers advised
227001	Travel inland	5,707	3,225	57 %	2,075

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,707	3,225	57 %	2,075
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,707	3,225	57 %	2,075
Reasons for over/under performance:				
Output : 018203 Livestock Vaccination and Treatment				
N/A				
Non Standard Outputs:	Vaccines and drugs procured Spray pumps procured 60,000 livestock vaccinated Cold chain maintained Livestock diseases detected and reported in 6 subcounties Artificial insemination promoted 4 improved heifers procured	6 Lts of deltermethrene procured & 200head of cattle sprayed. 1200 cases of NCD,102 OF Brucellosis and 516 of Tickborne diseases detected	Vaccines and drugs procured Spray pumps procured , livestock vaccinated Cold chain maintained Livestock diseases detected and reported in 6 subcounties Artificial insemination promoted,improved heifers procured	6 Lts of deltermethrene procured & 200head of cattle sprayed. 1200 cases of NCD,102 OF Brucellosis and 516 of Tickborne diseases detected
221011 Printing, Stationery, Photocopying and Binding	1,000	1,506	151 %	1,256
224006 Agricultural Supplies	13,421	6,933	52 %	2,995
227001 Travel inland	4,006	1,002	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,427	4,908	43 %	2,051
Gou Dev:	7,000	4,533	65 %	2,200
External Financing:	0	0	0 %	0
Total:	18,427	9,441	51 %	4,251
Reasons for over/under performance: few extension workers to cover the exercise in time, lack of diagnostic kit and lab and equipment s for testing				
Output : 018204 Fisheries regulation				
N/A				
Non Standard Outputs:	50 Fish feeds procured 50 Farmers identified and trained 50 fisher-folks identified and trained	farmers trained on agribusiness in fish,potential fish farmers identified for stocking their fishponds and 95trained on fish handling and fish harvesting.	Fish feeds procured, Farmers identified and trained, fisher-folks identified and trained	farmers trained on agribusiness in fish,potential fish farmers identified for stocking their fishponds and 95trained on fish handling and fish harvesting.
224006 Agricultural Supplies	4,000	1,385	35 %	385

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227001	Travel inland	2,000	150	7 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	1,535	26 %	385
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	1,535	26 %	385
Reasons for over/under performance:		there is only one staff for the whole District to handle the whole sector little funds that can not procure fingerlings for the 90 fish ponds excurveted.			
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:		25 Diseases in mangoes and oranges controlled 4 Agricultural activities monitored 36 pests and diseases established in the District	fruit flies detected in 245 gardens of mangoes and 297 of oranges		fruit flies detected in 245 gardens of mangoes and 297 of oranges
224006	Agricultural Supplies	3,000	1,000	33 %	0
227001	Travel inland	5,001	2,436	49 %	1,186
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,001	2,436	49 %	1,186
	Gou Dev:	3,000	1,000	33 %	0
	External Financing:	0	0	0 %	0
	Total:	8,001	3,436	43 %	1,186
Reasons for over/under performance:		Poor management of diseases by the farmers			
		Farmers do not want to spend on buying pesticides and pheromone traps waiting and outs from government			
Output : 018207 Tsetse vector control and commercial insects farm promotion					
N/A					
Non Standard Outputs:		Tsetse surveillance conducted Cattle sprayed against tsetse flies Bee hives procured Farmers mobilized and trained on apiary	Tse tse flies detected in Kakoro,Kabwangasi, kanginima,Petete and Butebo Subcounties. 40 apiary farmers registered in the whole District		Tse tse flies detected in Kakoro,Kabwangasi, kanginima,Petete and Butebo Subcounties. 40 apiary farmers registered in the whole District
227001	Travel inland	5,001	1,750	35 %	750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,001	1,750	35 %	750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,001	1,750	35 %	750
Reasons for over/under performance:		no entomologist in the District overwhelming demand for beehives as the resources are not enough to cater for everybody at once			
Output : 018212 District Production Management Services					
N/A					

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Non Standard Outputs:		70 supervision and backstopping conducted 4 Production activities coordinated with stakeholders Laptop and a printer procured Agricultural technologist sourced 4 Agricultural activities monitored	10 Extension staff got salary for 6 months technical supervision and backstopping done agricultura technologies sourced Agricultural activities monitored vehicle and the production door repaired agricultural activities coordinated along the value chain review meeting conducted reports(5) submitted to MAAIF,ACDP and NAAADS.	10 Extension staff got salary for 6 months technical supervision and backstopping done agricultura technologies sourced Agricultural activities monitored vehicle and the production door repaired agricultural activities coordinated along the value chain review meeting conducted reports(5) submitted to MAAIF,ACDP and NAAADS.	
211101	General Staff Salaries	258,731	100,184	39 %	56,813
224006	Agricultural Supplies	7,000	4,300	61 %	2,300
227001	Travel inland	10,398	2,080	20 %	0
	Wage Rect:	258,731	100,184	39 %	56,813
	Non Wage Rect:	10,398	2,080	20 %	0
	Gou Dev:	7,000	4,300	61 %	2,300
	External Financing:	0	0	0 %	0
	Total:	276,129	106,564	39 %	59,113
Reasons for over/under performance:		some posts need to be filled in order to consume the wage for the quarter			
Total For Production and Marketing : Wage Rect:		258,731	100,184	39 %	56,813
Non-Wage Reccurent:		117,315	56,602	48 %	28,895
GoU Dev:		74,999	36,869	49 %	22,195
Donor Dev:		0	0	0 %	0
Grand Total:		451,045	193,655	42.9 %	107,902

Vote:619 Butebo District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(200) OPD cases planned to be served in Kakoro SDA	(196) 146 OPD cases tested and treated during quarter in Kakoro SDA HC II		(50)OPD cases planned to be served in Kakoro SDA	(146)146 OPD cases tested and treated during quarter in Kakoro SDA HC II
Number of inpatients that visited the NGO Basic health facilities	(0) NA	() N/A		(0)NA	()N/A
No. and proportion of deliveries conducted in the NGO Basic health facilities	(0) NA	() N/A		(0)NA	()N/A
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(200) Children immunized with DPT3 vaccines	(113) 63 children immunized with DPT3 vaccine in Kakoro SDA HC II		(50)Children immunized with DPT3 vaccines	(63)63 children immunized with DPT3 vaccine in Kakoro SDA HC II
Non Standard Outputs:	NA	N/A		NA	N/A
263367 Sector Conditional Grant (Non-Wage)	2,012	1,006	50 %		503
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,012	1,006	50 %		503
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,012	1,006	50 %		503
Reasons for over/under performance:	Under staffing high rate of labour turn over in adequate funds laxity of mothers to bring children for immunized delay release of funds				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(120) 120 Health workers trained and deployed in the HCV-IIs	(185) 65 health workers trained on HMIS tools in facilities		(120)120 Health workers trained and deployed in the HCV-IIs	(65)65 health workers trained on HMIS tools in all facilities
No of trained health related training sessions held.	(5) Butebo HCIV	(2) Butebo Head quarters		(2)Butebo HCIV	(1) Butebo Head quarters

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Quarter2

Number of outpatients that visited the Govt. health facilities.	(73900) 15600 OPDs planned to be served in BUtebo HCIV 12000 OPDS conducted in Kakoro HCIII 14100 OPDS served in Nagwere HCIII 13,850 OPDs planned to be served in Kabwangasi HCIII 8500 OPD cases planned to be conducted in Puti HCII 9850 OPDs cases planned to be served in Katumu HCII	()	(18475)15600 OPDs planned to be served in BUtebo HCIV 12000 OPDS conducted in Kakoro HCIII 14100 OPDS served in Nagwere HCIII 13,850 OPDs planned to be served in Kabwangasi HCIII 8500 OPD cases planned to be conducted in Puti HCII 9850 OPDs cases planned to be served in Katumu HCII	()
Number of inpatients that visited the Govt. health facilities.	(3500) 350 inpatients admitted and discharged in Butebo HCIV	()	(875)350 inpatients admitted and discharged in Butebo HCIV	()
No and proportion of deliveries conducted in the Govt. health facilities	(2790) 890 deliveries conducted in Butebo HCIV 640 Deliveries conducted by skilled health workers in Kakoro HCIII 530 Deliveries conducted in Nagwere HCIII 730 Deliveries planned to be conducted in Kabwangasi HCIII	()	(698)890 deliveries conducted in Butebo HCIV 640 Deliveries conducted by skilled health workers in Kakoro HCIII 530 Deliveries conducted in Nagwere HCIII 730 Deliveries planned to be conducted in Kabwangasi HCIII	()
% age of approved posts filled with qualified health workers	(85%) Butebo HCIV,Kakoro HCIII,Nagwere HCIII,Kabwangasi HCIII,Puti HCII and kanyumu HCIII	()	(85%)Butebo HCIV,Kakoro HCIII,Nagwere HCIII,Kabwangasi HCIII,Puti HCII and kanyumu HCIII	()
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(80%) utebo HCIV,Kakoro HCIII,Nagwere HCIII,Kabwangasi HCIII,Puti HCII and kanyumu HCIII	()	(80%)Butebo HCIV,Kakoro HCIII,Nagwere HCIII,Kabwangasi HCIII,Puti HCII and kanyumu HCIII	()
No of children immunized with Pentavalent vaccine	(2800) utebo HCIV,Kakoro HCIII,Nagwere HCIII,Kabwangasi HCIII,Puti HCII and kanyumu HCIII	()	(700)Butebo HCIV,Kakoro HCIII,Nagwere HCIII,Kabwangasi HCIII,Puti HCII and kanyumu HCIII	()
Non Standard Outputs:	NA	N/A	NA	N/A
263367 Sector Conditional Grant (Non-Wage)	109,623	54,812	50 %	27,406

Vote:619 Butebo District**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	109,623	54,812	50 %	27,406
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	109,623	54,812	50 %	27,406

Reasons for over/under performance: In adequate funding for trainings
Space for meetings is still problem at the District head quarters
Lack of projector

Capital Purchases**Output : 088172 Administrative Capital**

N/A

Non Standard Outputs: Planned to construct a washroom at the Butebo HCIV Communities triggered for sanitation activities
Follow up of triggered communities planned
Radio talk shows planned
Planned exchanged visits
Quarterly community triggering meetings organized and conducted
Identifying and training mansons planned
District Quarterly review meetings planned
Monitoring of sanitation activities by political leaders planned
Quarterly review meetings with VHTs planned

281504 Monitoring, Supervision & Appraisal of capital works	43,224	0	0 %	0
312101 Non-Residential Buildings	20,000	7,152	36 %	4,542

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	63,224	7,152	11 %	4,542
External Financing:	0	0	0 %	0
Total:	63,224	7,152	11 %	4,542

Reasons for over/under performance:

Programme : 0883 Health Management and Supervision

Vote:619 Butebo District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:	Integrated support supervision conducted Extended District health teams Quarterly meetings conducted District health teams conducted monthly Office operations maintained	Integrated support supervision conducted, Extended District Health Team meeting conducted, Audit committee meeting conducted, office operation, solar and fridge maintained, Generator, vehicle repaired, Followed up on accountabilities, Facilitated internal auditor, Serviced vehicle, monthly District Health Teams conducted		Integrated support supervision conducted Extended District health teams Quarterly meetings conducted District health teams conducted monthly Office operations maintained	Integrated support supervision conducted, Extended District Health Team meeting conducted, Audit committee meeting conducted, office operation, solar and fridge maintained, Generator, vehicle repaired, Followed up on accountabilities, Facilitated internal auditor, Serviced vehicle, monthly District Health Teams conducted
211101 General Staff Salaries	1,813,966	742,682	41 %		419,947
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		0
221014 Bank Charges and other Bank related costs	400	0	0 %		0
227001 Travel inland	18,293	9,928	54 %		5,370
228002 Maintenance - Vehicles	6,000	400	7 %		0
Wage Rect:	1,813,966	742,682	41 %		419,947
Non Wage Rect:	26,693	10,828	41 %		5,370
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,840,659	753,510	41 %		425,317
Reasons for over/under performance:	In adequate funding of PHC fund Delayed release of funds High expectation for allowances by the communities poor mobilization for community activities				
Capital Purchases					
Output : 088372 Administrative Capital					
N/A					
Non Standard Outputs:	Operations and maintenance Plan planned for DHO office and health facilities	2 time vehicle repaired & maintained. 2 fridge, 1generator & 1 solar repaired Office equipment maintained			1 time vehicle repaired & maintained. 1 fridge, generator & solar repaired Office equipment maintained

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Quarter2

312211 Office Equipment	10,941	6,250	57 %	3,640
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,941	6,250	57 %	3,640
External Financing:	0	0	0 %	0
Total:	10,941	6,250	57 %	3,640
Reasons for over/under performance:	In adequate funding Delayed release of funds			
<i>Total For Health : Wage Rect:</i>	<i>1,813,966</i>	<i>742,682</i>	<i>41 %</i>	<i>419,947</i>
<i>Non-Wage Reccurent:</i>	<i>138,328</i>	<i>66,646</i>	<i>48 %</i>	<i>33,279</i>
<i>GoU Dev:</i>	<i>74,166</i>	<i>13,402</i>	<i>18 %</i>	<i>8,182</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,026,460</i>	<i>822,730</i>	<i>40.6 %</i>	<i>461,408</i>

Vote:619 Butebo District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Staff salaries for 31 primary schoolsKABWANG ASI DEMO P.S. KABUYAI P.S. Akisim I P.S. BUTEBO SS KABELAI P.S KABWANGASI P.S KACHABALI P.S. KACHOCHA P.S KADOKOLENE P.S. KAKORO P.S KAKORO SDA P.S KANGINIMA P.S. KASYEBAI II P.S Kachuru P.S. Kakoro Township School Kalalaka P.S Kalecheru P.S. Kanyumu P.S. Kasiebai I P.S. Katekwana P.S. Kawojan P.S. MAIZIMASA P.S Matakokore P.S. Mukanga P.S. NALIDI P.S. NASULETA P.S Nasenyi P.S. Odipanya P.S. PETETE P.S SIDANYI P.S. PUTTI P.S	Staff salaries for 31 primary schoolsKABWANG ASI DEMO P.S. KABUYAI P.S. Akisim I P.S. BUTEBO SS KABELAI P.S KABWANGASI P.S KACHABALI P.S. KACHOCHA P.S KADOKOLENE P.S. KAKORO P.S KAKORO SDA P.S KANGINIMA P.S. KASYEBAI II P.S Kachuru P.S. Kakoro Township School Kalalaka P.S Kalecheru P.S. Kanyumu P.S. Kasiebai I P.S. Katekwana P.S. Kawojan P.S. MAIZIMASA P.S Matakokore P.S. Mukanga P.S. NALIDI P.S. NASULETA P.S Nasenyi P.S. Odipanya P.S. PETETE P.S SIDANYI P.S. PUTTI P.S			
211101 General Staff Salaries	3,697,789	1,837,063	50 %		922,511
Wage Rect:	3,697,789	1,837,063	50 %		922,511
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,697,789	1,837,063	50 %		922,511
Reasons for over/under performance:					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					

Vote:619 Butebo District

Quarter2

No. of teachers paid salaries	(500) KAKORO ()	(500)KAKORO ()
	SDA P.S	SDA P.S
	KANGINIMA P.S.	KANGINIMA P.S.
	KASYEBAI II P.S	KASYEBAI II P.S
	Kachuru P.S.	Kachuru P.S.
	Kakoro Township	Kakoro Township
	School Kalalaka P,S	School
	Kalecheru P.S.	Kalalaka P,S
	Kanyumu P.S.	Kalecheru P.S.
	Kasiebai I P.S	Kanyumu P.S.
	Katekwana P.S.	Kasiebai I P.S
	Kwojan P.S.	Katekwana P.S.
	MAIZIMASA P/S	Kwojan P.S.
	Matakokore P.S.	MAIZIMASA P/S
	Mukanga P.S.	Matakokore P.S.
	NALIDI P.S.	Mukanga P.S.
	NASULETA P.S	NALIDI P.S.
	Nasenyi P.S.	NASULETA P.S
	Odipanya P.S.	Nasenyi P.S.
	PETETE P.S	Odipanya P.S.
	SIDANYI P.S.	PETETE P.S
	PUTTI P.S	SIDANYI P.S.
	KABWANGASI	PUTTI P.S
	DEMO P.S.	KABWANGASI
	KABUYAI P.S.	DEMO P.S.
	Akisim I P.S.	KABUYAI P.S.
	BUTEBO P.S	Akisim I P.S.
	KABELAI P.S	BUTEBO P.S
	KABWANGASI P.S	KABELAI P.S
	KACHABALI P.S.	KABWANGASI P.S
	KACHOCHA P.S	KACHABALI P.S.
	KADOKOLENE	KACHOCHA P.S
	P.S. KAKORO P.S	KADOKOLENE
		P.S.
		KAKORO P.S

Vote:619 Butebo District

Quarter2

No. of qualified primary teachers	(500) KAKORO () SDA P.S KANGINIMA P.S. KASYEBAI II P.S Kachuru P.S. Kakoro Township School Kalalaka P,S Kalecheru P.S. Kanyumu P.S. Kasiebai I P.S Katekwana P.S. Kawojan P.S. MAIZIMASA P/S Matakokore P.S. Mukanga P.S. NALIDI P.S. NASULETA P.S Nasenyi P.S. Odipanya P.S. PETETE P.S SIDANYI P.S. PUTTI P.S KABWANGASI DEMO P.S. KABUYAI P.S. Akisim I P.S. BUTEBO P.S KABELAI P.S KABWANGASI P.S KACHABALI P.S. KACHOCHA P.S KADOKOLENE P.S. KAKORO P.S	(500)KAKORO () SDA P.S KANGINIMA P.S. KASYEBAI II P.S Kachuru P.S. Kakoro Township School Kalalaka P,S Kalecheru P.S. Kanyumu P.S. Kasiebai I P.S Katekwana P.S. Kawojan P.S. MAIZIMASA P/S Matakokore P.S. Mukanga P.S. NALIDI P.S. NASULETA P.S Nasenyi P.S. Odipanya P.S. PETETE P.S SIDANYI P.S. PUTTI P.S KABWANGASI DEMO P.S. KABUYAI P.S. Akisim I P.S. BUTEBO P.S KABELAI P.S KABWANGASI P.S KACHABALI P.S. KACHOCHA P.S KADOKOLENE P.S. KAKORO P.S
No. of pupils enrolled in UPE	(35000) Transfer () UPE funds to 31 Government Aided Primary schools	(35000)Transfer () UPE funds to 31 Government Aided Primary schools

Vote:619 Butebo District

Quarter2

No. of student drop-outs

(10) KAKORO SDA ()
 P.S KANGINIMA
 P.S. KASYEBAI II
 P.S Kachuru P.S.
 Kakoro Township
 School Kalalaka P,S
 Kalecheru P.S.
 Kanyumu P.S.
 Kasiebai I P.S
 Katekwana P.S.
 Kawojan P.S.
 MAIZIMASA P/S
 Matakokore P.S.
 Mukanga P.S.
 NALIDI P.S.
 NASULETA P.S
 Nasenyi P.S.
 Odipanya P.S.
 PETETE P.S
 SIDANYI P.S.
 PUTTI P.S
 KABWANGASI
 DEMO P.S.
 KABUYAI P.S.
 Akisim I P.S.
 BUTEBO P.S
 KABELAI P.S
 KABWANGASI P.S
 KACHABALI P.S.
 KACHOCHA P.S
 KADOKOLENE
 P.S. KAKORO P.S

(10)KAKORO SDA ()
 P.S
 KANGINIMA P.S.
 KASYEBAI II P.S
 Kachuru P.S.
 Kakoro Township
 School
 Kalalaka P,S
 Kalecheru P.S.
 Kanyumu P.S.
 Kasiebai I P.S
 Katekwana P.S.
 Kawojan P.S.
 MAIZIMASA P/S
 Matakokore P.S.
 Mukanga P.S.
 NALIDI P.S.
 NASULETA P.S
 Nasenyi P.S.
 Odipanya P.S.
 PETETE P.S
 SIDANYI P.S.
 PUTTI P.S
 KABWANGASI
 DEMO P.S.
 KABUYAI P.S.
 Akisim I P.S.
 BUTEBO P.S
 KABELAI P.S
 KABWANGASI P.S
 KACHABALI P.S.
 KACHOCHA P.S
 KADOKOLENE
 P.S.
 KAKORO P.S

Vote:619 Butebo District

Quarter2

No. of Students passing in grade one	(50) KAKORO SDA () P.S KANGINIMA P.S. KASYEBAI II P.S Kachuru P.S. Kakoro Township School Kalalaka P,S Kalecheru P.S. Kanyumu P.S. Kasiebai I P.S Katekwana P.S. Kawojan P.S. MAIZIMASA P/S Matakokore P.S. Mukanga P.S. NALIDI P.S. NASULETA P.S Nasenyi P.S. Odipanya P.S. PETETE P.S SIDANYI P.S. PUTTI P.S KABWANGASI DEMO P.S. KABUYAI P.S. Akisim I P.S. BUTEBO P.S KABELAI P.S KABWANGASI P.S KACHABALI P.S. KACHOCHA P.S KADOKOLENE P.S. KAKORO P.S	(50)KAKORO SDA () P.S KANGINIMA P.S. KASYEBAI II P.S Kachuru P.S. Kakoro Township School Kalalaka P,S Kalecheru P.S. Kanyumu P.S. Kasiebai I P.S Katekwana P.S. Kawojan P.S. MAIZIMASA P/S Matakokore P.S. Mukanga P.S. NALIDI P.S. NASULETA P.S Nasenyi P.S. Odipanya P.S. PETETE P.S SIDANYI P.S. PUTTI P.S KABWANGASI DEMO P.S. KABUYAI P.S. Akisim I P.S. BUTEBO P.S KABELAI P.S KABWANGASI P.S KACHABALI P.S. KACHOCHA P.S KADOKOLENE P.S. KAKORO P.S
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Quarter2

No. of pupils sitting PLE	(2000) KAKORO SDA P.S KANGINIMA P.S. KASYEBAI II P.S Kachuru P.S. Kakoro Township School Kalalaka P,S Kalecheru P.S. Kanyumu P.S. Kasiebai I P.S Katekwana P.S. Kawojan P.S. MAIZIMASA P/S Matakokore P.S. Mukanga P.S. NALIDI P.S. NASULETA P.S Nasenyi P.S. Odipanya P.S. PETETE P.S SIDANYI P.S. PUTTI P.S KABWANGASI DEMO P.S. KABUYAI P.S. Akisim I P.S. BUTEBO P.S KABELAI P.S KABWANGASI P.S KACHABALI P.S. KACHOCHA P.S KADOKOLENE P.S. KAKORO P.S	()	(2000)KAKORO SDA P.S KANGINIMA P.S. KASYEBAI II P.S Kachuru P.S. Kakoro Township School Kalalaka P.S Kalecheru P.S. Kanyumu P.S. Kasiebai I P.S Katekwana P.S. Kawojan P.S. MAIZIMASA P/S Matakokore P.S. Mukanga P.S. NALIDI P.S. NASULETA P.S Nasenyi P.S. Odipanya P.S. PETETE P.S SIDANYI P.S. PUTTI P.S KABWANGASI DEMO P.S. KABUYAI P.S. Akisim I P.S. BUTEBO P.S KABELAI P.S KABWANGASI P.S KACHABALI P.S. KACHOCHA P.S KADOKOLENE P.S. KAKORO P.S	()
Non Standard Outputs:	UPE grants remitted to 31 primary school			
263367 Sector Conditional Grant (Non-Wage)	408,894	136,298	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	408,894	136,298	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	408,894	136,298	33 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms rehabilitated in UPE	() Renovation of Classroom block at Kadokolene PS	()	()	()
Non Standard Outputs:				
281504 Monitoring, Supervision & Appraisal of capital works	7,164	15,063	210 %	12,675

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Quarter2

312101 Non-Residential Buildings	54,636	34,644	63 %	34,644
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	61,800	49,707	80 %	47,319
External Financing:	0	0	0 %	0
Total:	61,800	49,707	80 %	47,319

Reasons for over/under performance:

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed	(34) Mukanga p.s ,Kanginima p.s. Kachabali p.s ,Odipanya p.s, Nasuleta p.s, Akisim I p.s, KAkoro T/Ship p.s, Kalecheru p.s, kabelai p.s.	(34)Mukanga p.s ,Kanginima p.s. Kachabali p.s ,Odipanya p.s, Nasuleta p.s, Akisim I p.s, KAkoro T/Ship p.s, Kalecheru p.s, kabelai p.s.
Non Standard Outputs:	5 latrine stances constructed at each of the following schools; Kabelai PS, Kachabali PS, Kakoro PS, Kachuru PS, Kanginima PS, Kalalaka PS and staff latrine at Butebo PS Two latrines emptied at Kasiebai PS and Kabwangasi Demo PS	5 latrine stances constructed at each of the following schools; Kabelai PS, Kachabali PS, Kakoro PS, Kachuru PS, Kanginima PS, Kalalaka PS and staff latrine at Butebo PS Two latrines emptied at Kasiebai PS and Kabwangasi Demo PS

312104 Other Structures	129,000	4,000	3 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	129,000	4,000	3 %	0
External Financing:	0	0	0 %	0
Total:	129,000	4,000	3 %	0

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	Salary paid to all secondary teachers			
211101 General Staff Salaries	870,547	382,943	44 %	206,495

Vote:619 Butebo District

Quarter2

Wage Rect:	870,547	382,943	44 %	206,495
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	870,547	382,943	44 %	206,495
Reasons for over/under performance:				
Lower Local Services				
Output : 078251 Secondary Capitation(USE)(LLS)				
N/A				
Non Standard Outputs:	Funds processed and transferred to secondary schools			
263367 Sector Conditional Grant (Non-Wage)	714,579	238,193	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	714,579	238,193	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	714,579	238,193	33 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				
Non Standard Outputs:	Kanginima seed secondary school two classroom Blocks constructed			
312101 Non-Residential Buildings	1,105,224	710,922	64 %	355,459
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,105,224	710,922	64 %	355,459
External Financing:	0	0	0 %	0
Total:	1,105,224	710,922	64 %	355,459
Reasons for over/under performance:				
Programme : 0783 Skills Development				
Higher LG Services				
Output : 078301 Tertiary Education Services				
No. Of tertiary education Instructors paid salaries	(50) staff paid salary (Kabwangasi PTC and NagwereTechnical)	(50)staff paid salary (Kabwangasi PTC and NagwereTechnical)		
Non Standard Outputs:	NA			
211101 General Staff Salaries	380,957	189,396	50 %	94,157

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Quarter2

Wage Rect:	380,957	189,396	50 %	94,157
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	380,957	189,396	50 %	94,157

Reasons for over/under performance:

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

N/A

N/A

263367 Sector Conditional Grant (Non-Wage)	382,038	127,346	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	382,038	127,346	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	382,038	127,346	33 %	0

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	Quarterly monitoring and supervision reports prepared PLE exams supervised and monitored	Quarterly monitoring and supervision reports prepared PLE exams supervised and monitored		
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	0
227001 Travel inland	22,212	2,628	12 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,212	3,128	13 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,212	3,128	13 %	0

Reasons for over/under performance:

Output : 078403 Sports Development services

N/A

Non Standard Outputs:	Procurement of Sports equipment, Facilitation of Sports activities at District and National Levels	Procurement of Sports equipment, Facilitation of Sports activities at District and National Levels		
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Vote:619 Butebo District

Quarter2

227001 Travel inland	40,000	10,000	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	10,000	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	10,000	25 %	0

Reasons for over/under performance:

Output : 078404 Sector Capacity Development

N/A

Non Standard Outputs: Refresher training of HM, Senior Teachers and SMCs

221002 Workshops and Seminars	30,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	0	0 %	0

Reasons for over/under performance:

Output : 078405 Education Management Services

N/A

Non Standard Outputs: Education office staff salary paid, monitoring and supervision of Primary and Secondary schools conducted. Investment service and construction monitoring conducted

211101 General Staff Salaries	48,574	18,729	39 %	10,116
221011 Printing, Stationery, Photocopying and Binding	4,000	785	20 %	0
227001 Travel inland	41,140	9,650	23 %	0
228002 Maintenance - Vehicles	6,000	1,500	25 %	0
Wage Rect:	48,574	18,729	39 %	10,116
Non Wage Rect:	48,640	11,935	25 %	0
Gou Dev:	2,500	0	0 %	0
External Financing:	0	0	0 %	0
Total:	99,714	30,664	31 %	10,116

Reasons for over/under performance:

Capital Purchases**Output : 078472 Administrative Capital**

N/A

Vote:619 Butebo District

Quarter2

Non Standard Outputs:		Laptop computer, office furniture and filing cabinets procured			
312211	Office Equipment	20,000	830	4 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	20,000	830	4 %	0
	External Financing:	0	0	0 %	0
	Total:	20,000	830	4 %	0
Reasons for over/under performance:					
Programme : 0785 Special Needs Education					
Higher LG Services					
Output : 078501 Special Needs Education Services					
N/A					
Non Standard Outputs:		Officer facilitated to functionalised special needs activities			
227001	Travel inland	7,025	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,025	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,025	0	0 %	0
Reasons for over/under performance:					
Total For Education : Wage Rect:		4,997,867	2,428,130	49 %	1,233,279
Non-Wage Reccurent:		1,655,388	536,501	32 %	9,601
GoU Dev:		1,318,524	765,458	58 %	402,778
Donor Dev:		0	0	0 %	0
Grand Total:		7,971,779	3,730,090	46.8 %	1,645,658

Vote:619 Butebo District

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	District plants, machines and Vehicles maintained and repaired	District road equipments serviced and motorcycle repaired		District plants, machines and Vehicles maintained and repaired	District plants, machines and vehicles maintained and repaired
228002 Maintenance - Vehicles	35,432	14,789	42 %		6,764
Wage Rect:	0	0	0 %		0
Non Wage Rect:	35,432	14,789	42 %		6,764
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	35,432	14,789	42 %		6,764
Reasons for over/under performance: The supervision van is ever breaking down and needs engine overhaul.					
Output : 048106 Urban Roads Maintenance					
N/A					
Non Standard Outputs:	Transfer funds to Butebo Town Council	Funds transferred to Butebo Town council		Transfer funds to Butebo Town Council	Transfer funds to Town Council
228001 Maintenance - Civil	40,000	21,349	53 %		11,079
Wage Rect:	0	0	0 %		0
Non Wage Rect:	40,000	21,349	53 %		11,079
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,000	21,349	53 %		11,079
Reasons for over/under performance: Lack of a substantial Town Engineer making the work load much for the district engineer					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Staff salary paid, Road gangs deployed , roads surveyed , supervised and monitored	Staff salaries paid, Road inspections done, supervision and monitoring of roads done.		Staff salary paid, Road gangs deployed , roads surveyed , supervised and monitored	Staff salaries paid, Road inspections done, supervision and monitoring of roads done.
211101 General Staff Salaries	63,893	18,000	28 %		8,734
221011 Printing, Stationery, Photocopying and Binding	4,000	100	3 %		0
227001 Travel inland	17,647	5,421	31 %		0

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228001 Maintenance - Civil	64,434	14,909	23 %	6,909
Wage Rect:	63,893	18,000	28 %	8,734
Non Wage Rect:	79,781	16,588	21 %	6,909
Gou Dev:	6,300	3,842	61 %	0
External Financing:	0	0	0 %	0
Total:	149,973	38,429	26 %	15,643

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	URF funds remitted to ; Kabwangasi sub county, Petete sub county, Kanginima sub county, Kakoro subcounty	URF funds remitted to Kabwangasi subcounty, Petete subcounty, Kakoro subcounty, Butebo subcounty, and Kanginima subcounty.	URF funds remitted to ; Kabwangasi sub county, Petete sub county, Kanginima sub county, Kakoro subcounty	URF funds remitted to Kabwangasi subcounty, Petete subcounty, Kakoro subcounty, Butebo subcounty, and Kanginima subcounty.
263104 Transfers to other govt. units (Current)	46,212	58,212	126 %	58,212
Wage Rect:	0	0	0 %	0
Non Wage Rect:	46,212	58,212	126 %	58,212
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	46,212	58,212	126 %	58,212

Reasons for over/under performance: the district has a single road construction unit and therefore delays in implementing subcounty road works

Output : 048158 District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	(43.9) Kamenyamugongo to Kidongole 6.9km, Musika,s corner to Benenego bridge 6.7km, Kakoro SC to Kadokolene 8.2km, Kabwangasi to Maizimasa 5.4km, Nalidi to Namiyembe 10km, Bottlenecks 6.7km	(20) Kabwangasi to maizimasa road 5.4km, Kanyum market to Kabelai road7.5km, and bottleneck (Butebo to Oladot) road 7.0km	()Kamenyamugongo to Kidongole 6.9km, Musika,s corner to Benenego bridge 6.7km, Kakoro SC to Kadokolene 8.2km, Kabwangasi to Maizimasa 5.4km, Nalidi to Namiyembe 10km, Bottlenecks 6.7km	()Bottleneck repair (Butebo to Oladot road(7.0km
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Non Standard Outputs:

263367 Sector Conditional Grant (Non-Wage)	126,000	58,412	46 %	26,912
Wage Rect:	0	0	0 %	0
Non Wage Rect:	126,000	58,412	46 %	26,912
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	126,000	58,412	46 %	26,912

Reasons for over/under performance:

Capital Purchases

Vote:619 Butebo District

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048180 Rural roads construction and rehabilitation					
Length in Km. of rural roads rehabilitated	(12) Kabwangasi-Banda Grading, spot gravelling 5.0km Kanyum-Kabelai Grading, gravelling 7.5 km	(12) Completion of Kabwangasi to Putti road 6.6km, completion of Kamenyamugongo to Kidongole road 5.4km	()		()Completion of Kabwangasi to Putti road 6.6km, completion of Kamenyamugongo to Kidongole road 5.4km
Non Standard Outputs:	Kabwangasi-Banda Grading, spot gravelling 5.0km Kanyum-Kabelai Grading, gravelling 7.5 km				
312103 Roads and Bridges	56,700	56,700	100 %		7,742
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	56,700	56,700	100 %		7,742
External Financing:	0	0	0 %		0
Total:	56,700	56,700	100 %		7,742
Reasons for over/under performance:					
Total For Roads and Engineering : Wage Rect:	63,893	18,000	28 %		8,734
Non-Wage Reccurent:	327,425	169,349	52 %		109,876
GoU Dev:	63,000	60,542	96 %		7,742
Donor Dev:	0	0	0 %		0
Grand Total:	454,317	247,891	54.6 %		126,352

Vote:619 Butebo District

Quarter2

Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Staff salary paid Office operations maintain Motor vehicle and motorcycle repaired Procured water testings kits Fuel and Lubricants planned 40 communities Sensitized on O and M of RGC Latrines	Staff salaries paid, 4 monitoring inspections done, motorcycle repaired, Office Vehicle repaired, Fuel & Lubricants procured, sensitization conducted		Staff salary paid Office operations maintain Motor vehicle and motorcycle repaired Procured water testings kits Fuel and Lubricants planned communities Sensitized on O and M of RGC Latrines	Staff salaries paid, 4 monitoring inspections done, motorcycle repaired, Office Vehicle repaired, Fuel & Lubricants procured, sensitization conducted
211101 General Staff Salaries	36,000	8,783	24 %		2,837
227001 Travel inland	13,472	4,867	36 %		2,568
228002 Maintenance - Vehicles	4,778	2,695	56 %		1,195
Wage Rect:	36,000	8,783	24 %		2,837
Non Wage Rect:	18,250	7,562	41 %		3,763
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	54,250	16,344	30 %		6,600
Reasons for over/under performance:	Continious breakdown of the office vehicle has become expensive to maintain it, Lack water testing kits & GPS machine for mapping water sources				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(70) 70 supervision visits will be conducted in the following sites; In Butebo s/c (Kaberekeke B, Buseta and Busoga villages) In petete s/c (Kaberekeke, Jami-jami and Kosinghe Villages) In Kakoro s/c (oguramai, Mukoge and Kavule villages) In Kanginima s/c (Katorongo and Lukone villages) In Kabwangasi s/c (Komolo, Okakatyo and Kateki villages)	(14) Supervision conducted in the following sites Kaberekeke B, Kaberekeke, Sidanyi A, Oguramai,		(18)supervision visits will be conducted in the following sites; In Butebo s/c (Kaberekeke B, Buseta and Busoga villages) In petete s/c (Kaberekeke, Jami-jami and Kosinghe Villages) In Kakoro s/c (oguramai, Mukoge and Kavule villages) In Kanginima s/c (Katorongo and Lukone villages) In Kabwangasi s/c (Komolo, Okakatyo and Kateki villages)	(14)Supervision conducted in the following sites Kaberekeke B, Kaberekeke, Sidanyi A, Oguramai,

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No. of water points tested for quality	(14) In Butebo s/c (Kaberekeke B, Buseta and Busoga villages) In petete s/c (Kaberekeke, Jami-jami and Kosinghe Villages) In Kakoro s/c (oguramai, Mukoge and Kavule villages) In Kanginima s/c (Katorongo and Lukone villages) In Kabwangasi s/c (Komolo, Okakatyo and Kateki villages)	(60) Water points tested in 5 LLGs and 1 Town Council	(4) In Butebo s/c (Kaberekeke B, Buseta and Busoga villages) In petete s/c (Kaberekeke, Jami-jami and Kosinghe Villages) In Kakoro s/c (oguramai, Mukoge and Kavule villages) In Kanginima s/c (Katorongo and Lukone villages) In Kabwangasi s/c (Komolo, Okakatyo and Kateki villages)	(60) Water points tested in 5 LLGs and 1 Town Council
No. of District Water Supply and Sanitation Coordination Meetings	(2) Two coordination meetings; one in the first and the last one in fourth quarter	(2) Coordination meetings conducted	(0) Coordination meetings conducted	(2) Coordination meetings conducted
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(0) NA	(1) Releases and Expenditure displayed at the District Headquarters	(0) Releases and Expenditures displayed at The District Head quarter	(1) Releases and Expenditure displayed at the District Headquarters
No. of sources tested for water quality	(14) In Butebo s/c (Kaberekeke B, Buseta and Busoga villages) In petete s/c (Kaberekeke, Jami-jami and Kosinghe Villages) In Kakoro s/c (oguramai, Mukoge and Kavule villages) In Kanginima s/c (Katorongo and Lukone villages) In Kabwangasi s/c (Komolo, Okakatyo and Kateki villages)	(0)	(4) In Butebo s/c (Kaberekeke B, Buseta and Busoga villages) In petete s/c (Kaberekeke, Jami-jami and Kosinghe Villages) In Kakoro s/c (oguramai, Mukoge and Kavule villages) In Kanginima s/c (Katorongo and Lukone villages) In Kabwangasi s/c (Komolo, Okakatyo and Kateki villages)	(0)
Non Standard Outputs:	Coordination meetings planned Conducted inspection of water points after construction Conducted advocacy meetings Communities mobilized and sensitized on six critical condition Formed 14 water user committees and replacement of WUC Conducted EIA Planned to conduct the radio talk show	Conducted Inspections of water points after construction, Conducted advocacy meetings, Formed water user committees, Reformation of old water user committees	Conducted inspection of water points after construction Conducted advocacy meetings Communities mobilized and sensitized on six critical condition Formed 14 water user committees and replacement of WUC Conducted EIA Planned to conduct the radio talk show	Conducted Inspections of water points after construction, Conducted advocacy meetings, Formed water user committees, Reformation of old water user committees
227001 Travel inland	13,486	5,596	40 %	3,461

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,846	5,596	40 %	3,461
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,846	5,596	40 %	3,461
Reasons for over/under performance: Many water sources are polluted for human consumption				
Capital Purchases				
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(14) Kaberekeke B-Butebo Parish Buseta-Kabelai parish Busoga-Kanyumu Parish Sidanyi B-Sidanyi parish Kaberekeke-Kachocha Oguramai-Tekwana parish Jami Jami-Kapunyasi parish Bukinomu-Kadokolene parish Kavule-Kakoro parish Katorongo - Kitoikawononi parish Lukone-Kanginima parish Kateki-Kachuru parish Okakaty-Maizimasa parish Nabiku-Putti parish	(12) Activity not yet implemented	()	(12)Activity not yet implemented
No. of deep boreholes rehabilitated	(16) Bulyambwa Matakokore mission Butebo HCIV Soronko Gayaza A NUSAF II Matakokore Kiryolo Wenene Kasupete Kaitisya Bumusana Kalecheru Nakawa Tira Bulalaka Nasenyi P/S	(14) Activity not yet implemented	()	(14)Activity not yet implemented
Non Standard Outputs:	NA			
312101 Non-Residential Buildings	425,315	213,105	50 %	113,399
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	425,315	213,105	50 %	113,399
External Financing:	0	0	0 %	0
Total:	425,315	213,105	50 %	113,399
Reasons for over/under performance:				
Total For Water : Wage Rect:	36,000	8,783	24 %	2,837
Non-Wage Reccurent:	32,096	13,158	41 %	7,224
GoU Dev:	425,315	213,105	50 %	113,399
Donor Dev:	0	0	0 %	0

Vote:619 Butebo District

Quarter2

Grand Total:	493,410	235,045	47.6 %	123,460
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Vote:619 Butebo District

Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	100 beneficiaries were identified and selected for tree seedlings 3 radio talk shows conducted Office operations planned 8 regional and national consultations and meetings with ministry of water,NEMA and MOLUD District status of environmental report finalized,Environmental screening	office operations conducted Attended audit committee meeting consultations with MOLHUD conducted staff salaries for one staff paid for the month of October,November and December.		100 beneficiaries were identified and selected for tree seedlings 3 radio talk shows conducted Office operations planned 8 regional and national consultations and meetings with ministry of water,NEMA and MOLUD District status of environmental report finalized,Environmental screening	office operations conducted Attended audit committee meeting consultations with MOLHUD conducted staff salaries for one staff paid for the month of October,November and December.
211101 General Staff Salaries	105,772	50,931	48 %		32,247
227001 Travel inland	7,444	1,479	20 %		720
Wage Rect:	105,772	50,931	48 %		32,247
Non Wage Rect:	1,444	720	50 %		720
Gou Dev:	6,000	759	13 %		0
External Financing:	0	0	0 %		0
Total:	113,216	52,410	46 %		32,967
Reasons for over/under performance:	Salaries paid by 28th day for every month. New staff have not accessed for this quarter.				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(20000) 20000 tree seedlings planed :each sub county to benefit 3950 tree seedlings (Kabwangasi s/c,Kakoro s/c,Kaginima s/c,Petete s/c,Butebo s/c)	(0) Out put planned for for next quarter		(3950)20000 tree seedlings planed :each sub county to benefit 3950 tree seedlings (Kabwangasi s/c,Kakoro s/c,Kaginima s/c,Petete s/c,Butebo s/c)	(0)Out put planned for for next quarter
Number of people (Men and Women) participating in tree planting days	(200) Number of female 70 Male 130	(0) Out put planned for for next quarter		(50)Number of female 25 Male 25	(0)Out put planned for for next quarter

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Non Standard Outputs:		2 sensitization meetings conducted identification of farmers inspection of farmers prepared lands	Out put planned for next quarter	2 sensitization meetings conducted identification of farmers inspection of farmers prepared lands	Out put planned for next quarter
225001	Consultancy Services- Short term	20,000	20,000	100 %	20,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	20,000	20,000	100 %	20,000
	External Financing:	0	0	0 %	0
	Total:	20,000	20,000	100 %	20,000
Reasons for over/under performance:		Climate change			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations		(0) N/A	() N/A	(0)N/A	()N/A
No. of community members trained (Men and Women) in forestry management		(100) 30 Female and 70 males selected from 5 sub counties (Kabwangasi,Kakoro,Kaginima,Petete,Butebo subcounties	(0) Out put not achieved	(25)30 Female and 70 males selected from 5 sub counties (Kabwangasi,Kakoro,Kaginima,Petete,Butebo subcounties	(0)Out put not achieved
Non Standard Outputs:		N/A	N/A	N/A	N/A
227001	Travel inland	1,500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	1,500	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,500	0	0 %	0
Reasons for over/under performance:		Funds not released.			
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken		(8) 8 inspections conducted in the sub counties of Kabwangasi,Kakoro, ,Kaginima,Petete,Butebo, Butebo T/C,Kabwnagasi T/C	() Conducted monitoring and inspection of forestry activities in the sub counties of Butebo, Petete, Kanganima, Kakoro and Kabwangasi.	(8)8 inspections conducted in the sub counties of Kabwangasi,Kakoro, ,Kaginima,Petete,Butebo, Butebo T/C,Kabwnagasi T/C	()Conducted monitoring and inspection of forestry activities in the sub counties of Butebo, Petete, Kanganima, Kakoro and Kabwangasi.
Non Standard Outputs:		N/A	N/A	N/A	N/A
227001	Travel inland	3,500	1,079	31 %	1,079
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	0	0 %	0
	Gou Dev:	1,500	1,079	72 %	1,079
	External Financing:	0	0	0 %	0
	Total:	3,500	1,079	31 %	1,079
Reasons for over/under performance:		Illegal and Indiscriminate cutting of trees.			
Output : 098307 River Bank and Wetland Restoration					

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Quarter2

No. of Wetland Action Plans and regulations developed	(8) 8 Wetland actions plans developed in Kabwangasi,Kakoro, Kagineima,Petete,But ebo,Butebo T/C	() Out put planned for next quarter	(8)8 Wetland actions plans developed in Kabwangasi,Kakoro, Kagineima,Petete,But ebo,Butebo T/C	(0)Out put planned for next quarter
Area (Ha) of Wetlands demarcated and restored	(3) Kayepei ,Kituba and Komorotot wetland in Butebo	(1) picked coordinates and measured area to be demarcated 16.3 acres in Komorotot wetland	(3)Kayepei ,Kituba and Komorotot wetland in Butebo	(0)out put planned for quarter three
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	1,481	240	16 %	240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,481	240	16 %	240
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,481	240	16 %	240
Reasons for over/under performance:	Negative attitude towards wetland management. Continuous wetland encroachment. Pronouncements from local leaders			
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(1000) 1000 Men and women trained on environment and climate change in the sub counties of Kabwangasi,Kakoro, Petete,Kagineima,But ebo	(2260) 2260 men and women trained in environment and climate change.	(1000)1000 Men and women trained on environment and climate change in the sub counties of Kabwangasi,Kakoro, Petete,Kagineima,But ebo	(1260)1036 men and 224 women trained on environment and climate change in the following locations;butebo, kayepei,kabelai,Akis im,Maizimasa,Kachabali,Kabuyayi,Kanyum, Kashebai, Putti, Nasenyi, Kachuru, Kabwangasi, Kachocha, Kapunyasi, Petete, Sidanyi, Kadokolene, Kaitisya, Kakoro, Kasajja, Tekwana, Kagineima, Kasupet, Kitaikawononi, Nalidi, Kamenyamugongo, Kadoto, Kawojan.
Non Standard Outputs:	N/A	N/A	N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	2,000	1,187	59 %	826
227001 Travel inland	18,000	9,490	53 %	3,490
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	10,677	53 %	4,316
External Financing:	0	0	0 %	0
Total:	20,000	10,677	53 %	4,316

Vote:619 Butebo District

Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Early release of funds Proper mobilisation 100% attendance was registered.				
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(32) 7 monitoring and inspecing visits conducted in each sub counties of Kabwangasi,Kakoro, ,Kaginima,Petete and Butebo. environmental screening conducted	(35) Conducted inspection in Institution ,Secondary and Primary schools;Nagwere technical,Kabwanga si PTC,Topper ,Katekwana,Kawoja n,J.Rainner,Kob High,Kakoro high,crane high,Butebo p/s,Kanyum p/s,Good will intergrated p/s,Kachabali p/s,Kabuyai p/s,Petete p/s.Kdokolene p/s,Namuyembe progress,Rock view Obokora,Odipanya p/s,Nalidi p/s,Kakoro township,His Hill p/s		(7)7 monitoring and inspecing visits conducted in each sub counties of	(28)Conducted inspection in Institution ,Secondary and Primary schools;Nagwere technical,Kabwanga si PTC,Topper ,Katekwana,Kawoja n,J.Rainner,Kob High,Kakoro high,crane high,Butebo p/s,Kanyum p/s,Good will intergrated p/s,Kachabali p/s,Kabuyai p/s,Petete p/s.Kdokolene p/s,Namuyembe progress,Rock view Obokora,Odipanya p/s,Nalidi p/s,Kakoro township,His Hill p/s
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	9,037	4,965	55 %		4,070
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,037	500	48 %		500
Gou Dev:	8,000	4,465	56 %		3,570
External Financing:	0	0	0 %		0
Total:	9,037	4,965	55 %		4,070
Reasons for over/under performance:	Negative Attitude towards environmental management. Lack of transport means.				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY	(15) 10 land dispute settling in the sub counties of Kaginima,Kabwanga si,Kakoro,Petete,But ebo,Butebo T/C,Kabwnagasi T/C	() Conducted awareness training on physical planning matters and land rights in sub counties of Backstopping performance of area land committee in the sub counties of petete, Kanganima and Kakoro		(3)10 land dispute settling in the sub counties of Kaginima,Kabwanga si,Kakoro,Petete,But ebo,Butebo T/C,Kabwnagasi T/C	()Conducted awareness training on physical planning matters and land rights in sub counties of Backstopping performance of area land committee in the sub counties of petete, Kanganima and Kakoro

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Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	6,000	2,154	36 %	1,409
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,000	33 %	1,000
Gou Dev:	3,000	1,154	38 %	409
External Financing:	0	0	0 %	0
Total:	6,000	2,154	36 %	1,409
Reasons for over/under performance:	Low awareness on land management and physical planning			
<i>Total For Natural Resources : Wage Rect:</i>	<i>105,772</i>	<i>50,931</i>	<i>48 %</i>	<i>32,247</i>
<i>Non-Wage Reccurent:</i>	<i>8,962</i>	<i>2,460</i>	<i>27 %</i>	<i>2,460</i>
<i>GoU Dev:</i>	<i>60,000</i>	<i>38,134</i>	<i>64 %</i>	<i>29,374</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>174,734</i>	<i>91,525</i>	<i>52.4 %</i>	<i>64,081</i>

Vote:619 Butebo District

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(150) In Butebo sub county, Butebo TC, Kabwangasi sub county, Kabwangasi TC, Kakoro sub county, Kanginima sub county, and Petete sub county	(370) 124 males & 246 female FAL Learners trained in Kabwangasi, Kakoro, Kanginima, Petete, Butebo sub counties and Butebo Town Council		(150)In Butebo sub county, Butebo TC, Kabwangasi sub county, Kabwangasi TC, Kakoro sub county, Kanginima sub county, and Petete sub county	(370)124 males & 246 female FAL Learners trained in Kabwangasi, Kakoro, Kanginima, Petete, Butebo sub counties and Butebo Town Council
Non Standard Outputs:	FAL instructors facilitated, FAL classes supervised, inspected and monitored	Payment of Honoraria to 18 FAL Instructors			Payment of Honoraria to 18 FAL Instructors
221011 Printing, Stationery, Photocopying and Binding	198	49	25 %		0
227001 Travel inland	6,315	820	13 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,514	869	13 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,514	869	13 %		0
Reasons for over/under performance:	Non assessment of Learners due to limited funds, Shortage of instructional materials, Honoraria of 25,000/= per FAL Instructor per quarter is low				
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	7 Lower local governments monitored on gender mainstreaming and compliance Gender profile for Butebo generated			7 Lower local governments monitored on gender mainstreaming and compliance Gender profile for Butebo generated	Activity implemented in 1st Quarter
227001 Travel inland	3,000	1,000	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	3,000	1,000	33 %		0
External Financing:	0	0	0 %		0
Total:	3,000	1,000	33 %		0
Reasons for over/under performance:					
Output : 108108 Children and Youth Services					

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No. of children cases (Juveniles) handled and settled	(14600) 4 Quarterly youth council Executive committee meetings organized and conducted National youth day celebrations organized and conducted Youth projects monitored and evaluated Office operations planned Maintenance and motor cycle planned	() Quarterly District Youth Council Executive Meeting conducted, Repair of motorcycle, Conducted DOVCC meeting at District Headquarters , Data collected and uploaded into OVCNIS	(3650) Quarterly youth council Executive committee meetings organized and conducted National youth day celebrations organized and conducted Youth projects monitored and evaluated Office operations planned Maintenance and motor cycle planned	(1)Quarterly District Youth Council Executive Meeting conducted, motorcycle repaired, Conducted DOVCC meeting at District Headquarters , Data collected from 6 LLGs, 3 CSOs and Proation Office and uploaded into OVCNIS
Non Standard Outputs:	NA			
227001 Travel inland	4,803	779	16 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,803	779	16 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,803	779	16 %	0
Reasons for over/under performance:	Few clients reached against the target, Non reporting of cases of child abuse by parents/guardians and other stakeholders			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	() 2 Kabwangasi s/c 3 Kakoro s/c 2 Petete s/c 2 Butebo s/c 2 Kanginima s/c	(0) Activity not conducted	()	(0)Activity not conducted
Non Standard Outputs:	District Disability council semi review meetings planned International labour day planned Office operations planned Quarterly District council for the older persons meetings planned	District Older Persons Council meeting conducted, District PWD Council conducted, Office stationery procured	District Disability council semi review meetings planned Office operations planned Quarterly District council for the older persons meetings planned	District Older Persons Council meeting conducted, District PWD Council conducted, Office stationery procured
227001 Travel inland	10,625	1,110	10 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,625	1,110	10 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,625	1,110	10 %	0
Reasons for over/under performance:	Inadequate allocation to the sector could not enable procurement of assistive devices for PWDs & Elderly persons			
Output : 108111 Culture mainstreaming				
N/A				

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Non Standard Outputs:		4 Quarterly dialogue meetings with cultural leaders,traditional healers and herbalist			
227001	Travel inland	1,037	345	33 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		1,037	345	33 %	0
External Financing:		0	0	0 %	0
Total:		1,037	345	33 %	0
Reasons for over/under performance:					
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:		4 Quarterly work places inspected for conformity to the national standards Quarterly sensitization of community leaders employers and employees Arbitration of labour based disputes settled Quarterly			Activity not implemented
227001	Travel inland	4,000	1,333	33 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		4,000	1,333	33 %	0
External Financing:		0	0	0 %	0
Total:		4,000	1,333	33 %	0
Reasons for over/under performance:		Limited funding			
Output : 108114 Representation on Women's Councils					
No. of women councils supported		(1) 4 women councils supported		(1) women councils supported	
Non Standard Outputs:		<div>Quarterly District women executive committee meeting conducted</div><div>National day for Women celebrated </div>			
227001	Travel inland	2,579	480	19 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,579	480	19 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,579	480	19 %	0

Reasons for over/under performance: Delay in disbursing funds for approved subprojects under UWEP by Ministry of Gender, Labour and Social Development

Output : 108116 Social Rehabilitation Services

N/A

Non Standard Outputs:	25 Micro projects identified and funded Target beneficiaries identified and trained 4 Quarterly reports prepared and submitted Field and desk appraisals planned office operations planned	Micro projects identified and funded Target beneficiaries identified and trained Quarterly reports prepared and submitted Field and desk appraisals planned office operations planned	Quarterly reports submitted, Assorted office supplies procured	
225001 Consultancy Services- Short term	635,708	6,739	1 %	0
227001 Travel inland	24,817	688	3 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	660,525	7,427	1 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	660,525	7,427	1 %	0

Reasons for over/under performance: Delay in release of funds by Office of the Prime Minister for Micro Projects implementation

Output : 108117 Operation of the Community Based Services Department

N/A

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Quarter2

Non Standard Outputs:	Staff salary Paid 25 micro projects identified and funded Projects appraisal conducted 6 Regional and national consultation Office operations planned Motor cycle maintained 4 Quarterly District HIV/Aids meetings conducted Annual review meetings with subcounties and other stakeholders planned 7 supervision of subcounty CDOs planned 7 Monitoring and evaluation planned in IGA projects	Staff salaries paid, Conducted HIV/AIDS Committee meeting at the District Headquarters, Assorted office supplies procured, DCDO facilitated to conduct regional & national consultations	Staff salary Paid Projects appraisal conducted Regional and national consultation Office operations planned Motor cycle maintained Quarterly District HIV/Aids meetings conducted Annual review meetings with subcounties and other stakeholders planned supervision of subcounty CDOs planned Monitoring and evaluation planned in IGA projects	Staff salaries paid, Conducted HIV/AIDS Committee meeting at the District Headquarters, Assorted office supplies procured, DCDO facilitated to conduct regional & national consultations
211101 General Staff Salaries	122,988	17,286	14 %	0
227001 Travel inland	19,659	5,002	25 %	0
Wage Rect:	122,988	17,286	14 %	0
Non Wage Rect:	7,696	1,022	13 %	0
Gou Dev:	11,963	3,980	33 %	0
External Financing:	0	0	0 %	0
Total:	142,647	22,288	16 %	0
Reasons for over/under performance:				
Total For Community Based Services : Wage Rect:	122,988	17,286	14 %	0
Non-Wage Reccurent:	692,743	11,687	2 %	0
GoU Dev:	20,000	6,658	33 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	835,731	35,631	4.3 %	0

Vote:619 Butebo District

Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	1.Staff salary paid 2.Four Quarterly PBS reports Produced 3.BFP for 2020/21 Prepared 4.Draft and final Performance contract prepared and submitted 5.5 year DDP produced 6.Procured stationery and computer antivirus 7.Consultation with MOFPED 8.Planned to facilitate DTPC	1.Salary paid to two staff 2.Prepared Q2 PBS reports 3.Prepared and submitted Q1 performance report for FY 2019/2020 3.Held the district budget conference on 31/11/2019 4.Disseminated DDEG guidelines to LLG 5.Disseminated guidelines for preparation of 5 year DDP for 2020-2025 in Lower local government 6.Procured stationery and computer antivirus 8.Three sets of DTPC minutes prepared and reviewed		1.Staff salary paid 2.Four Quarterly PBS reports Produced 3.BFP for 2020/21 Prepared 4.Draft and final Performance contract prepared and submitted 5.5 year DDP produced 6.Procured stationery and computer antivirus 7.Consultation with MOFPED 8.Planned to facilitate DTPC	1.Salary paid to two staff 2.Prepared Q2 PBS reports 4.Disseminated DDEG guidelies to LLG 5.Disseminated guidelines for preparation of 5 year DDP for 2020-2025 in Lower local government 6.Procured stationery and computer antivirus 8.Three sets of DTPC minutes prepared and reviewed
211101 General Staff Salaries	56,400	21,527	38 %		10,584
221009 Welfare and Entertainment	2,000	500	25 %		500
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000	50 %		1,000
227001 Travel inland	23,538	11,777	50 %		6,553
Wage Rect:	56,400	21,527	38 %		10,584
Non Wage Rect:	29,538	14,277	48 %		8,053
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	85,938	35,804	42 %		18,637
Reasons for over/under performance:	1.Shortage of transport for the staff to execute planned activities 2.Failure to attract a District Planner caused the wage to under perform 3.Inadequate funding affected the planned activities				
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	District statistical abstract prepared	Data bank updated Data collected Reports prepared		District statistical abstract prepared	Data bank updated Data collected Reports prepared

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227001 Travel inland	2,000	752	38 %	752
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	752	38 %	752
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	752	38 %	752
Reasons for over/under performance:				
1.Inadequate funding to facilitate routine data collection 2.Poor performance of local revenue affected timely implementation of planned activities 3.Lack of transport hindered timely execution of activities				
Output : 138307 Management Information Systems				
N/A				
Non Standard Outputs:	1.Planned to procure data for internet connectivity 2.Planned to service computers		1.Planned to procure data for internet connectivity 2.Planned to service computers	
221008 Computer supplies and Information Technology (IT)	2,400	500	21 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	500	21 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,400	500	21 %	0
Reasons for over/under performance:				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	1.Four Quarterly DDEG reports produced 2.Planned to conduct monitoring and Evaluation of projects 3.PBS reports prepared		1.Conducted political monitoring of projects 2. conducted multisectorial monitoring and Evaluation of projects 3.Quarterly monitoring of reports shared and discussed	
227001 Travel inland	20,000	9,590	48 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	9,590	48 %	5,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	9,590	48 %	5,000
Reasons for over/under performance:				
1.Poor utilization and implementation of monitoring reports 2.Poor performance of local revenue affected routing monitoring 3.Lack of transport means affected timely execution of activities				
Capital Purchases				

Vote:619 Butebo District

Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:	Planned to procured furniture for CAO,LCV chairperson,HODs Planned to procure a projector Planned to procure Laptops Planned for O & M Planned to procure 2 solar panels 30 plastics chairs procured Planned to conduct three Quarterly DDEG monitoring of projects	Conducted window shopping for purchase of furniture Facilitated council monitoring of projects Conducted political monitoring of projects		Planned to procured furniture for CAO,LCV chairperson,HODs Planned to procure a projector Planned to procure Laptops Planned for O & M Washroom planned in District Headquarters Planned to conduct three Quarterly DDEG monitoring of projects	Facilitated council monitoring of projects Conducted political monitoring of projects
281504 Monitoring, Supervision & Appraisal of capital works	9,293	3,090	33 %		0
312104 Other Structures	7,000	2,763	39 %		500
312203 Furniture & Fixtures	71,905	21,289	30 %		16,165
312213 ICT Equipment	15,000	7,605	51 %		4,605
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	103,198	34,747	34 %		21,270
External Financing:	0	0	0 %		0
Total:	103,198	34,747	34 %		21,270
Reasons for over/under performance: 1.Lack of transport means affected the routine monitoring of projects 2.Delayed procurement process					
Total For Planning : Wage Rect:	56,400	21,527	38 %		10,584
Non-Wage Reccurent:	53,938	25,119	47 %		13,805
GoU Dev:	103,198	34,747	34 %		21,270
Donor Dev:	0	0	0 %		0
Grand Total:	213,536	81,393	38.1 %		45,659

Vote:619 Butebo District

Quarter2

Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Staff salary paid	2 staff paid salary		Staff salary paid	2 staff paid salary
211101 General Staff Salaries	28,020	10,325	37 %		5,162
Wage Rect:	28,020	10,325	37 %		5,162
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	28,020	10,325	37 %		5,162
Reasons for over/under performance:	1.Shortage of office space 2.Late release of funds				
Output : 148202 Internal Audit					
No. of Internal Department Audits	() Administration Finance Statutory bodies Production and marketing Commercial Health Education Works Water Natural resources Community based services Planning Internal Audit	(1) Conducted Quarterly Audits on Works and Technical services Health and Education Community based services including NUSAF III, YLP and UWEP	()		(1)Works and Technical services Health and Education Community based services including NUSAF III, YLP and UWEP
Date of submitting Quarterly Internal Audit Reports	(2019-07-30) Audit report prepared and submitted	(1) Audit report prepared and submitted		(2020-01-31)Audit report prepared and submitted	(2019-10-21)Audit report prepared and submitted
Non Standard Outputs:	Ensure compliance with guidelines , policies and value for money	NA			NA
227001 Travel inland	22,000	7,340	33 %		3,840
Wage Rect:	0	0	0 %		0
Non Wage Rect:	22,000	7,340	33 %		3,840
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	22,000	7,340	33 %		3,840

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	1.Inadequate funding to facilitate Audit process 2.Poor attitude of staff to Audit process				
<i>Total For Internal Audit : Wage Rect:</i>	28,020	10,325	37 %		5,162
<i>Non-Wage Reccurent:</i>	22,000	7,340	33 %		3,840
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	50,020	17,665	35.3 %		9,002

Vote:619 Butebo District

Quarter2

Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(2200) 2200 cooperative groups in 5 sub-counties (Petete,Kabwangasi, Kanginima,Kakoro and Butebo)	() cooperative groups,sensitised, formed and registered with ministry of trade ,industry and cooperatives		()2200 cooperative groups in 5 sub-counties (Petete,Kabwangasi, Kanginima,Kakoro and Butebo)	(4)cooperative groups sensitised, formed and registered with ministry of trade ,industry and cooperatives.
No. of cooperative groups mobilised for registration	(2173) 2173 groups mobilized and registered in all su-counties (Petete,Kabwangasi, Kanginima,Kakoro and Butebo)	(7) Primary cooperatives revived, leadership formed, AGM attended		()Groups mobilized and registered in all subcounties	(7)Primary cooperatives revived, leadership formed, AGM attended
No. of cooperatives assisted in registration	(2173) 2150 cooperative members registered in all sub-counties;Petete,Kab wangasi,Kanginima, Kakoro and Butebo)	(12) Cooperatives assisted to register		()	(12)Cooperatives assisted to register
Non Standard Outputs:	Planned to procure file cabinets and executive office chair			Planned to procure file cabinets and executive office chair	
211101 General Staff Salaries	31,793	11,620	37 %		7,076
227001 Travel inland	12,719	6,740	53 %		3,320
Wage Rect:	31,793	11,620	37 %		7,076
Non Wage Rect:	9,719	4,840	50 %		2,420
Gou Dev:	3,000	1,900	63 %		900
External Financing:	0	0	0 %		0
Total:	44,512	18,360	41 %		10,396
Reasons for over/under performance:	Limited financial resources, Community believing in handouts, Lack of equipment like computers, Inadequate office space				
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities meanstremed in district development plans	(5) Kakoro sub-county	(13) Profiling of Tourism Attractions conducted in Kakoro subcounty, Petete subcounty, Butebo sub county, Profiling of Accommodation facilities conducted in all the 6 LLGs		()	(13)Profiling of Tourism Attractions conducted in Kakoro subcounty, Petete subcounty, Butebo sub county, Profiling of Accommodation facilities conducted in all the 6 LLGs

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No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(1) Rock view hotel in Butebo T/C	(5) Rock View Hotel, Christopher Guest House Petete, Kataike Guest House Kakoro, Bomu Guest House Kabwangasi, Kanyumu Guest House	()	(5)Rock View Hotel, Christopher Guest House Petete, Kataike Guest House Kakoro, Bomu Guest House Kabwangasi, Kanyumu Guest House
No. and name of new tourism sites identified	(2) Kakoro subcounty old printings on the mountains	(3) Kapunyasi Rock in Petete Sub County, Kabelai Rock in Butebo Sub County & Kanyum Swamp in Butebo Sub County	()	(3)Kapunyasi Rock in Petete Sub County, Kabelai Rock in Butebo Sub County & Kanyum Swamp in Butebo Sub County
Non Standard Outputs:	NA			
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:	Lack of transport, Inadequate funding			
Total For Trade, Industry and Local Development : Wage Rect:	31,793	11,620	37 %	7,076
Non-Wage Reccurent:	11,719	4,840	41 %	2,420
GoU Dev:	3,000	1,900	63 %	900
Donor Dev:	0	0	0 %	0
Grand Total:	46,512	18,360	39.5 %	10,396

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Quarter2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : BUTEBO				397,902	410,393
Sector : Works and Transport				56,700	48,958
<i>Programme : District, Urban and Community Access Roads</i>				56,700	48,958
Capital Purchases					
<i>Output : Rural roads construction and rehabilitation</i>				56,700	48,958
Item : 312103 Roads and Bridges					
Roads and Bridges - Gravelling-1565	KANYUM Kanyum	District Discretionary Development Equalization Grant	-	56,700	48,958
Sector : Education				239,396	360,983
<i>Programme : Pre-Primary and Primary Education</i>				155,510	288,909
Higher LG Services					
<i>Output : Primary Teaching Services</i>				0	249,239
Item : 211101 General Staff Salaries					
-	KANYUM Akisim Primary School	Sector Conditional Grant (Wage)	,,,,,,	0	249,239
-	BUTEBO Butebo primary school	Sector Conditional Grant (Wage)	,,,,,,	0	249,239
-	KABELAI Kabelai Primary School	Sector Conditional Grant (Wage)	,,,,,,	0	249,239
-	BUTEBO Kalalaka Primary School	Sector Conditional Grant (Wage)	,,,,,,	0	249,239
-	KANYUM Kanyumu Primary School	Sector Conditional Grant (Wage)	,,,,,,	0	249,239
-	KANYUM Kasiebai Primary School	Sector Conditional Grant (Wage)	,,,,,,	0	249,239
-	KASYEBAI Kasyebai Primary School	Sector Conditional Grant (Wage)	,,,,,,	0	249,239
-	BUTEBO Matakokore Primary School	Sector Conditional Grant (Wage)	,,,,,,	0	249,239
-	KASYEBAI Odipanya Primary School	Sector Conditional Grant (Wage)	,,,,,,	0	249,239

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			107,346	35,782
Item : 263367 Sector Conditional Grant (Non-Wage)				
Akisim I P.S.	KANYUM	Sector Conditional Grant (Non-Wage)	5,418	1,806
BUTEBO SS	BUTEBO	Sector Conditional Grant (Non-Wage)	13,518	4,506
KABELAI P.S	KABELAI	Sector Conditional Grant (Non-Wage)	14,766	4,922
Kalalaka	BUTEBO	Sector Conditional Grant (Non-Wage)	11,214	3,738
Kanyumu P.S.	KANYUM	Sector Conditional Grant (Non-Wage)	10,830	3,610
Kasiebai I P.S	KANYUM	Sector Conditional Grant (Non-Wage)	14,490	4,830
KASYEBAI II P.S	KASYEBAI	Sector Conditional Grant (Non-Wage)	7,014	2,338
Matakokore P.S.	BUTEBO	Sector Conditional Grant (Non-Wage)	18,126	6,042
Odipanya P.S.	KASYEBAI	Sector Conditional Grant (Non-Wage)	11,970	3,990
Capital Purchases				
Output : Classroom construction and rehabilitation			7,164	2,388
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	BUTEBO Education Office	Sector Development - Grant	7,164	2,388
Output : Latrine construction and rehabilitation			41,000	1,500
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	KANYUM Akisim I P.S	Sector Development -,- Grant	10,500	1,000
Construction Services - New Structures-402	KABELAI Kabalei PS	Sector Development - Grant	10,500	500
Construction Services - Sanitation Facilities-409	KABELAI Odipanya P.S	Sector Development -,- Grant	20,000	1,000
Programme : Secondary Education			83,886	72,074
Higher LG Services				
Output : Secondary Teaching Services			0	44,112
Item : 211101 General Staff Salaries				
-	BUTEBO Kakoro	Sector Conditional Grant (Wage)	0	44,112
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			83,886	27,962

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Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKORO HS	BUTEBO	Sector Conditional Grant (Non-Wage)	83,886	27,962
Sector : Health			1,806	451
Programme : Primary Healthcare			1,806	451
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			1,806	451
Item : 263367 Sector Conditional Grant (Non-Wage)				
KACHURU HEALTH CENTRE II	BUTEBO	Sector Conditional Grant (Non-Wage)	1,806	451
Sector : Public Sector Management			100,000	0
Programme : District and Urban Administration			100,000	0
Capital Purchases				
Output : Administrative Capital			100,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	KABELAI Butebo SC	District Discretionary Development Equalization Grant	100,000	0
LCIII : KABWANGASI			380,464	421,391
Sector : Works and Transport			15,959	0
Programme : District, Urban and Community Access Roads			15,959	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			15,959	0
Item : 263104 Transfers to other govt. units (Current)				
Kabwangasi	KABWANGASI Kabwangasi	Other Transfers from Central Government	15,959	0
Sector : Education			364,505	421,391
Programme : Pre-Primary and Primary Education			137,126	301,486
Higher LG Services				
Output : Primary Teaching Services			0	261,942
Item : 211101 General Staff Salaries				
-	KABWANGASI Kabwangasi Primary School	Sector Conditional Grant (Wage)	0	261,942
-	KACHURU Kachuru Primary School	Sector Conditional Grant (Wage)	0	261,942

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-	MAIZIMASA Kakoro SDA Primary School	Sector Conditional Grant (Wage)	,,,,,,	0	261,942
-	KABWANGASI Kanginima Primary School	Sector Conditional Grant (Wage)	,,,,,,	0	261,942
-	MAIZIMASA Kawojani Primary School	Sector Conditional Grant (Wage)	,,,,,,	0	261,942
-	MAIZIMASA Maizimasa Primary School	Sector Conditional Grant (Wage)	,,,,,,	0	261,942
-	KABWANGASI Mukanga Primary School	Sector Conditional Grant (Wage)	,,,,,,	0	261,942
-	NASENYI Nasenyi Primary School	Sector Conditional Grant (Wage)	,,,,,,	0	261,942
-	PUTI Putti Primary School	Sector Conditional Grant (Wage)	,,,,,,	0	261,942
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				117,126	39,044
Item : 263367 Sector Conditional Grant (Non-Wage)					
KABWANGASI SS	KABWANGASI	Sector Conditional Grant (Non-Wage)		8,598	2,866
Kachuru P.S.	KACHURU	Sector Conditional Grant (Non-Wage)		11,742	3,914
KAKORO SDA SS	MAIZIMASA	Sector Conditional Grant (Non-Wage)		12,186	4,062
KANGINIMA P.S.	KABWANGASI	Sector Conditional Grant (Non-Wage)		18,330	6,110
Kawojan P.S.	MAIZIMASA	Sector Conditional Grant (Non-Wage)		9,894	3,298
MAIZIMASA P/S	MAIZIMASA	Sector Conditional Grant (Non-Wage)		9,978	3,326
Mukanga P.S.	KABWANGASI	Sector Conditional Grant (Non-Wage)		9,462	3,154
Nasenyi P.S.	NASENYI	Sector Conditional Grant (Non-Wage)		21,390	7,130
ST PAUL H.S PETETE	PUTI	Sector Conditional Grant (Non-Wage)		15,546	5,184
Capital Purchases					
Output : Latrine construction and rehabilitation				20,000	500
Item : 312104 Other Structures					
Construction Services - Sanitation Facilities-409	KABWANGASI Mukanga P.S	Sector Development - Grant		20,000	500
Programme : Secondary Education				227,379	119,905

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Higher LG Services			
Output : Secondary Teaching Services			0 44,112
Item : 211101 General Staff Salaries			
-	KABWANGASI Kachocha	Sector Conditional Grant (Wage)	0 44,112
Lower Local Services			
Output : Secondary Capitation(USE)(LLS)			227,379 75,793
Item : 263367 Sector Conditional Grant (Non-Wage)			
RAINER MODERN SS	KABWANGASI	Sector Conditional Grant (Non-Wage)	191,565 63,855
ST PAUL H.S PETETE	MAIZIMASA	Sector Conditional Grant (Non-Wage)	35,814 11,938
LCIII : PETETE			137,474 222,135
Sector : Works and Transport			14,622 0
Programme : District, Urban and Community Access Roads			14,622 0
Lower Local Services			
Output : Community Access Road Maintenance (LLS)			14,622 0
Item : 263104 Transfers to other govt. units (Current)			
Petete	PETETE Petete	Other Transfers from Central Government	14,622 0
Sector : Education			122,852 222,135
Programme : Pre-Primary and Primary Education			122,852 222,135
Higher LG Services			
Output : Primary Teaching Services			0 190,353
Item : 211101 General Staff Salaries			
-	PETETE Kabuyai Primary School	Sector Conditional Grant (Wage) ,,,,	0 190,353
-	KACHABALI Kachabali Primary School	Sector Conditional Grant (Wage) ,,,,	0 190,353
-	PETETE Kachocha Primary School	Sector Conditional Grant (Wage) ,,,,	0 190,353
-	KAPUNYASI Nasuleta Primary School	Sector Conditional Grant (Wage) ,,,,	0 190,353
-	PETETE Petete Primary School	Sector Conditional Grant (Wage) ,,,,	0 190,353

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-	KAPUNYASI Sidanyi Primary School	Sector Conditional Grant (Wage)	0	190,353
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			92,352	30,782
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABUYAI P.S.	PETETE	Sector Conditional Grant (Non-Wage)	13,686	4,562
KACHABALI P.S.	KACHABALI	Sector Conditional Grant (Non-Wage)	19,914	6,638
KACHOCHA P.S	PETETE	Sector Conditional Grant (Non-Wage)	7,614	2,538
NASULETA P.S	KAPUNYASI	Sector Conditional Grant (Non-Wage)	13,782	4,594
PETETE COLLEGE	PETETE	Sector Conditional Grant (Non-Wage)	18,666	6,220
SIDANYI P.S.	KAPUNYASI	Sector Conditional Grant (Non-Wage)	18,690	6,230
Capital Purchases				
Output : Latrine construction and rehabilitation			30,500	1,000
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	KACHABALI Kachabali P.S	Sector Development -,- Grant	20,000	1,000
Construction Services - Sanitation Facilities-409	KAPUNYASI Nasuleta P.S	Sector Development -,- Grant	10,500	1,000
LCIII : KANGINIMA			1,144,889	383,476
Sector : Works and Transport			5,751	0
Programme : District, Urban and Community Access Roads			5,751	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,751	0
Item : 263104 Transfers to other govt. units (Current)				
Kanginima	KANGINIMA Kanginima	Other Transfers from Central Government	5,751	0
Sector : Education			1,139,138	383,476
Programme : Pre-Primary and Primary Education			33,914	28,014
Higher LG Services				
Output : Primary Teaching Services			0	22,876
Item : 211101 General Staff Salaries				
-	KANGINIMA Nalidi Primary School	Sector Conditional Grant (Wage)	0	22,876

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			13,914	4,638
Item : 263367 Sector Conditional Grant (Non-Wage)				
NALIDI P.S.	KANGINIMA	Sector Conditional Grant (Non-Wage)	13,914	4,638
Capital Purchases				
Output : Latrine construction and rehabilitation			20,000	500
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	KANGINIMA Kanginima P.S	Sector Development - Grant	20,000	500
Programme : Secondary Education			1,105,224	355,462
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			1,105,224	355,462
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	KANGINIMA Kanginima Seed school	Sector Development - Grant	1,105,224	355,462
LCIII : KAKORO			158,961	187,241
Sector : Works and Transport			9,880	0
Programme : District, Urban and Community Access Roads			9,880	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,880	0
Item : 263104 Transfers to other govt. units (Current)				
Kakoro	KAKORO Kakoro	Other Transfers from Central Government	9,880	0
Sector : Education			149,081	187,241
Programme : Pre-Primary and Primary Education			114,254	175,632
Higher LG Services				
Output : Primary Teaching Services			0	154,214
Item : 211101 General Staff Salaries				
-	KAKORO Kadokolene Primary School	Sector Conditional Grant (Wage) ,,,	0	154,214
-	KAKORO Kakoro Primary School	Sector Conditional Grant (Wage) ,,,	0	154,214
-	KAKORO Kakoro Township Primary School	Sector Conditional Grant (Wage) ,,,	0	154,214

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-	KAITISYA Kalecheru Primary School	Sector Conditional Grant (Wage)	,,,	0	154,214
-	TEKWANA Katekwana Primary School	Sector Conditional Grant (Wage)	,,,	0	154,214
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				62,754	20,918
Item : 263367 Sector Conditional Grant (Non-Wage)					
KADOKOLENE P.S.	KAKORO	Sector Conditional Grant (Non-Wage)		18,630	6,210
KAKORO HS	KAKORO	Sector Conditional Grant (Non-Wage)		14,082	4,694
Kakoro Township School	KAKORO	Sector Conditional Grant (Non-Wage)		9,750	3,250
Kalecheru P.S.	KAITISYA	Sector Conditional Grant (Non-Wage)		10,338	3,446
Katekwana P.S.	TEKWANA	Sector Conditional Grant (Non-Wage)		9,954	3,318
Capital Purchases					
Output : Classroom construction and rehabilitation				34,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Maintenance and Repair-240	KADOKOLENE Kadokolene primary school- Revnovatio	Sector Development Grant		34,000	0
Output : Latrine construction and rehabilitation				17,500	500
Item : 312104 Other Structures					
Construction Services - Sanitation Facilities-409	KAKORO Kakoro TShip P.S	Sector Development - Grant		10,500	500
Construction Services - New Structures-402	KAKORO Kalecheru	Sector Development Grant		7,000	0
Programme : Secondary Education				34,827	11,609
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				34,827	11,609
Item : 263367 Sector Conditional Grant (Non-Wage)					
PETETE COLLEGE	KAKORO	Sector Conditional Grant (Non-Wage)		34,827	11,609
LCIII : BUTEBO TC				1,083,779	229,244
Sector : Agriculture				57,999	9,341
Programme : Agricultural Extension Services				57,999	9,341
Capital Purchases					
Output : Non Standard Service Delivery Capital				57,999	9,341

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUTEBO WARD Production office	Sector Development - Grant	17,000	5,050
Item : 312213 ICT Equipment				
ICT - Assorted Computer Consumables-709	BUTEBO WARD Production department	Sector Development - Grant	2,000	250
Item : 312301 Cultivated Assets				
Cultivated Assets - Cattle-420	BUTEBO WARD Production department	Sector Development - Grant	38,999	4,041
Sector : Works and Transport			126,000	31,500
Programme : District, Urban and Community Access Roads			126,000	31,500
Lower Local Services				
Output : District Roads Maintenance (URF)			126,000	31,500
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butebo Headquarters	BUTEBO WARD Roads	Other Transfers from Central Government	126,000	31,500
Sector : Education			40,636	0
Programme : Pre-Primary and Primary Education			20,636	0
Capital Purchases				
Output : Classroom construction and rehabilitation			20,636	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	BUTEBO WARD Butebo Primary School-Renovation	Sector Development Grant	20,636	0
Programme : Education & Sports Management and Inspection			20,000	0
Capital Purchases				
Output : Administrative Capital			20,000	0
Item : 312211 Office Equipment				
Office tables, Chairs, filing cabinets, Laptop computer procured	BUTEBO WARD Education Office	District Discretionary Development Equalization Grant	17,500	0
Office furniture procured	BUTEBO WARD Education Office	Sector Development Grant	2,500	0
Sector : Health			74,166	5,220
Programme : Primary Healthcare			63,224	2,610
Capital Purchases				

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Output : Administrative Capital			63,224	2,610
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	BUTEBO WARD Health Department	Transitional Development Grant	43,224	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BUTEBO WARD Butebo HCIV	District Discretionary Development Equalization Grant	20,000	2,610
Programme : Health Management and Supervision			10,941	2,610
Capital Purchases				
Output : Administrative Capital			10,941	2,610
Item : 312211 Office Equipment				
O&M equipment	BUTEBO WARD Health office	Sector Development - Grant	10,941	2,610
Sector : Water and Environment			425,315	99,706
Programme : Rural Water Supply and Sanitation			425,315	99,706
Capital Purchases				
Output : Borehole drilling and rehabilitation			425,315	99,706
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	BUTEBO WARD District wide	Sector Development - Grant	425,315	99,706
Sector : Public Sector Management			359,665	83,477
Programme : District and Urban Administration			256,466	70,000
Capital Purchases				
Output : Administrative Capital			256,466	70,000
Item : 312104 Other Structures				
Construction Services - New Structures-402	BUTEBO WARD Admin Block Headquarters	Transitional Development Grant	210,000	70,000
Construction Services - Other Construction Works-405	BUTEBO WARD HeadQuarters- Butebo	District Discretionary Development Equalization Grant	46,466	0
Programme : Local Government Planning Services			103,198	13,477
Capital Purchases				
Output : Administrative Capital			103,198	13,477
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Inspections-1261	BUTEBO WARD Headquarters	District Discretionary Development Equalization Grant	-	9,293	3,090
Item : 312104 Other Structures					
Construction Services - Straight Lights-411	BUTEBO WARD Butebo HeadQuarters	District Discretionary Development Equalization Grant	-	7,000	2,263
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Assorted Equipment-628	BUTEBO WARD Planning department	District Discretionary Development Equalization Grant	-	18,000	4,324
Furniture and Fixtures - Maintenance and Repair-644	BUTEBO WARD Planning Depatment	District Discretionary Development Equalization Grant	-	53,905	800
Item : 312213 ICT Equipment					
ICT - Assorted Computer Accessories-707	BUTEBO WARD Planning Department	District Discretionary Development Equalization Grant	-	15,000	3,000
LCIII : Missing Subcounty				875,756	502,157
Sector : Education				765,927	474,700
Programme : Pre-Primary and Primary Education				15,402	41,062
Higher LG Services					
Output : Primary Teaching Services				0	35,928
Item : 211101 General Staff Salaries					
-	Missing Parish Kabwangasi Dem Primary School	Sector Conditional Grant (Wage)		0	35,928
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				15,402	5,134
Item : 263367 Sector Conditional Grant (Non-Wage)					
KABWANGASI DEMO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		15,402	5,134
Programme : Secondary Education				368,487	211,053
Higher LG Services					
Output : Secondary Teaching Services				0	88,224
Item : 211101 General Staff Salaries					
-	Missing Parish Butebo	Sector Conditional Grant (Wage)	,	0	88,224
-	Missing Parish Kabwangasi	Sector Conditional Grant (Wage)	,	0	88,224

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			368,487	122,829
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTEBO SS	Missing Parish	Sector Conditional Grant (Non-Wage)	115,170	38,390
EASTERN VISION COLLEGE	Missing Parish	Sector Conditional Grant (Non-Wage)	18,048	6,016
KABWANGASI SS	Missing Parish	Sector Conditional Grant (Non-Wage)	194,238	64,746
KAKORO SDA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	11,703	3,901
SPARTAN HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	29,328	9,776
Programme : Skills Development			382,038	222,585
Higher LG Services				
Output : Tertiary Education Services			0	95,239
Item : 211101 General Staff Salaries				
-	Missing Parish Kabwangasi	Sector Conditional Grant (Wage)	0	95,239
-	Missing Parish Kachocha	Sector Conditional Grant (Wage)	0	95,239
Lower Local Services				
Output : Skills Development Services			382,038	127,346
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabwangasi PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	259,445	86,482
NAGWERE TECHNICAL SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	122,593	40,864
Sector : Health			109,829	27,457
Programme : Primary Healthcare			109,829	27,457
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,012	503
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKORO SDAHEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,012	503
Output : Basic Healthcare Services (HCIV-HCII-LLS)			107,817	26,954
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTEBO HEALTH CENTRE IV	Missing Parish	Sector Conditional Grant (Non-Wage)	62,137	15,534
KABWANGASI HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	13,421	3,355

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KAKORO HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	13,421	3,355
KANYUMU HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,612	903
NAGWERE HEALTH CENTREIII	Missing Parish	Sector Conditional Grant (Non-Wage)	13,421	3,355
PUTTI HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,806	451