
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 2020/21. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



LUYIMBAZI JAMES

Date: 05/05/2021

**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	608,579	84,845	14%
Discretionary Government Transfers	2,928,741	1,667,726	57%
Conditional Government Transfers	14,555,646	7,853,417	54%
Other Government Transfers	1,621,945	221,510	14%
External Financing	25,000	0	0%
Total Revenues shares	19,739,910	9,827,498	50%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	3,965,868	2,115,118	2,074,731	53%	52%	98%
Finance	276,210	133,612	87,132	48%	32%	65%
Statutory Bodies	448,943	204,456	176,449	46%	39%	86%
Production and Marketing	630,615	234,756	227,128	37%	36%	97%
Health	3,004,213	2,071,480	1,230,201	69%	41%	59%
Education	8,629,620	4,073,400	3,750,555	47%	43%	92%
Roads and Engineering	571,317	327,604	304,176	57%	53%	93%
Water	524,791	333,643	174,521	64%	33%	52%
Natural Resources	184,981	99,902	87,371	54%	47%	87%
Community Based Services	1,247,073	107,233	66,045	9%	5%	62%
Planning	154,896	79,105	49,516	51%	32%	63%
Internal Audit	54,916	24,958	24,645	45%	45%	99%
Trade Industry and Local Development	46,468	22,229	20,966	48%	45%	94%
Grand Total	19,739,910	9,827,496	8,273,436	50%	42%	84%
<i>Wage</i>	8,665,726	5,112,195	4,377,904	59%	51%	86%
<i>Non-Wage Recurrent</i>	7,042,708	1,972,401	1,918,128	28%	27%	97%
<i>Domestic Devt</i>	4,006,476	2,742,900	1,977,404	68%	49%	72%
<i>Donor Devt</i>	25,000	0	0	0%	0%	0%

Vote:619 Butebo District**Quarter2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21**

The District realised 111%(5,465,375,359,000) out of shs 4,934,977,500 planned quarterly, implying 50% performance against the Annual estimates of shs 19,739,910,000. Under performance attributed to non release of NUSAF III, UWEP and YLP sub projects funds . All funds were disbursed to user Departments and by end of Quarter two 84% (8,273,439,000) had been expended, of which 52.9% was wage, 23% was on non wage and 24% was on development.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	608,579	84,845	14 %
Local Services Tax	216,789	67,992	31 %
Land Fees	80,000	0	0 %
Application Fees	22,000	3,802	17 %
Business licenses	120,000	1,121	1 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,500	0	0 %
Market /Gate Charges	123,590	1,150	1 %
Other Fees and Charges	38,700	10,780	28 %
Group registration	6,000	0	0 %
2a.Discretionary Government Transfers	2,928,741	1,667,726	57 %
District Unconditional Grant (Non-Wage)	480,329	243,211	51 %
Urban Unconditional Grant (Non-Wage)	36,268	18,134	50 %
District Discretionary Development Equalization Grant	1,046,087	697,391	67 %
Urban Unconditional Grant (Wage)	125,000	84,365	67 %
District Unconditional Grant (Wage)	1,216,475	608,237	50 %
Urban Discretionary Development Equalization Grant	24,582	16,388	67 %
2b.Conditional Government Transfers	14,555,646	7,853,417	54 %
Sector Conditional Grant (Wage)	7,324,252	4,419,593	60 %
Sector Conditional Grant (Non-Wage)	2,513,948	513,316	20 %
Sector Development Grant	2,593,681	1,729,121	67 %
Transitional Development Grant	342,126	300,000	88 %
Pension for Local Governments	180,623	90,880	50 %
Gratuity for Local Governments	1,601,016	800,508	50 %
2c. Other Government Transfers	1,621,945	221,510	14 %
Northern Uganda Social Action Fund (NUSAF)	844,511	25,216	3 %
Support to PLE (UNEB)	7,201	0	0 %
Uganda Road Fund (URF)	322,425	175,658	54 %
Uganda Women Entrepreneurship Program(UWEP)	40,000	1,936	5 %
Youth Livelihood Programme (YLP)	70,000	0	0 %
Neglected Tropical Diseases (NTDs)	25,520	18,700	73 %
Agriculture Cluster Development Project (ACDP)	183,888	0	0 %
Micro Projects under Karamoja Development Programme	128,400	0	0 %

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
3. External Financing	25,000	0	0 %
N/A			
Total Revenues shares	19,739,910	9,827,498	50 %

Cumulative Performance for Locally Raised Revenues

The District realised 24% of the quarterly estimates, implying 14% annual performance. under performance was attributed to slow business recovery from COVID 19 lock down, negative mobilisation due to political campaign season

Cumulative Performance for Central Government Transfers

The District realised 121% of the quarterly estimates implying 54.5%. Over performance attributed to development grants release policy of three quarters instead of four, Additional wages realised under Health and Education.

Cumulative Performance for Other Government Transfers

The District realised 33% of the quarterly planned revenue implying 13.6% performance against annual estimates. Under performance attributed to delayed sub project approval for NUSAF 3, UWEP , YLP and Micro projects and non release of ACDP funds

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	389,515	220,553	57 %	97,379	138,625	142 %
District Production Services	241,101	6,575	3 %	59,025	2,818	5 %
Sub- Total	630,615	227,128	36 %	156,404	141,443	90 %
Sector: Works and Transport						
District, Urban and Community Access Roads	571,317	304,176	53 %	142,829	164,274	115 %
Sub- Total	571,317	304,176	53 %	142,829	164,274	115 %
Sector: Trade and Industry						
Commercial Services	46,468	20,966	45 %	11,617	10,482	90 %
Sub- Total	46,468	20,966	45 %	11,617	10,482	90 %
Sector: Education						
Pre-Primary and Primary Education	4,380,970	1,721,909	39 %	1,095,242	806,941	74 %
Secondary Education	3,059,700	1,469,264	48 %	764,925	814,907	107 %
Skills Development	728,834	371,462	51 %	182,209	273,225	150 %
Education & Sports Management and Inspection	420,115	187,920	45 %	105,029	171,201	163 %
Special Needs Education	40,000	0	0 %	10,000	0	0 %
Sub- Total	8,629,620	3,750,555	43 %	2,157,405	2,066,274	96 %
Sector: Health						
Primary Healthcare	1,026,990	195,616	19 %	256,748	93,652	36 %
Health Management and Supervision	1,977,222	1,034,584	52 %	494,306	656,407	133 %
Sub- Total	3,004,213	1,230,201	41 %	751,053	750,059	100 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	524,791	174,521	33 %	131,198	130,646	100 %
Natural Resources Management	184,981	87,371	47 %	46,245	49,451	107 %
Sub- Total	709,773	261,892	37 %	177,443	180,097	101 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,247,073	66,045	5 %	310,417	37,810	12 %
Sub- Total	1,247,073	66,045	5 %	310,417	37,810	12 %
Sector: Public Sector Management						
District and Urban Administration	3,965,868	2,074,731	52 %	991,467	1,135,491	115 %
Local Statutory Bodies	448,943	176,449	39 %	112,236	104,483	93 %
Local Government Planning Services	154,896	49,516	32 %	38,724	37,793	98 %
Sub- Total	4,569,707	2,300,696	50 %	1,142,427	1,277,767	112 %
Sector: Accountability						
Financial Management and Accountability(LG)	276,210	87,132	32 %	69,053	72,573	105 %
Internal Audit Services	54,916	24,645	45 %	13,729	11,077	81 %

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	<i>Sub- Total</i>	<i>331,126</i>	<i>111,777</i>	<i>34 %</i>	<i>82,782</i>	<i>83,650</i>	<i>101 %</i>
Grand Total		19,739,910	8,273,436	42 %	4,932,376	4,711,855	96 %

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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	2,896,226	1,302,024	45%	724,057	663,767	92%
District Unconditional Grant (Non-Wage)	68,463	37,278	54%	17,116	20,157	118%
District Unconditional Grant (Wage)	422,715	211,358	50%	105,679	105,679	100%
Gratuity for Local Governments	1,601,016	800,508	50%	400,254	400,254	100%
Locally Raised Revenues	86,705	47,645	55%	21,676	23,843	110%
Multi-Sectoral Transfers to LLGs_NonWage	464,252	56,266	12%	116,063	28,133	24%
Pension for Local Governments	180,623	90,880	50%	45,156	45,724	101%
Urban Unconditional Grant (Wage)	72,452	58,091	80%	18,113	39,978	221%
Development Revenues	1,069,641	813,095	76%	267,410	456,547	171%
District Discretionary Development Equalization Grant	144,558	96,372	67%	36,140	48,186	133%
Multi-Sectoral Transfers to LLGs_Gou	625,083	416,723	67%	156,271	208,361	133%
Transitional Development Grant	300,000	300,000	100%	75,000	200,000	267%
Total Revenues shares	3,965,868	2,115,118	53%	991,467	1,120,314	113%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	495,167	247,583	50%	123,792	150,362	121%
Non Wage	2,401,059	1,032,575	43%	600,265	546,767	91%
Development Expenditure						
Domestic Development	1,069,641	794,573	74%	267,410	438,361	164%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,965,868	2,074,731	52%	991,467	1,135,491	115%
C: Unspent Balances						
Recurrent Balances		21,866	2%			

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Wage	21,865		
Non Wage	1		
Development Balances	18,522	2%	
Domestic Development	18,522		
External Financing	0		
Total Unspent	40,387	2%	

Summary of Workplan Revenues and Expenditure by Source

The department realised 113% (1,120,314,000) representing 53% of the approved annual Budget. over performance under DDEG and Transitional Development due to the three quarter policy of releases. Of the receipts 13% was wage, 49% was Non wage and development 39% leaving a balance of shs 40,387,000.

Reasons for unspent balances on the bank account

The balance on Account of shs 40,387,000 meant for wages shs 21,768,000 for SAS recruited and development shs 18,522 ,000 for on going works of Administration Blocks

Highlights of physical performance by end of the quarter

Paid salary, emoluments, pension and gratuity for Oct to Dec. 2020, Administered and monitored all LLG administrative units, Health centers and completed Butebo Sub County Admin. Block

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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	276,210	133,612	48%	69,053	64,559	93%
District Unconditional Grant (Non-Wage)	71,934	35,967	50%	17,984	17,984	100%
District Unconditional Grant (Wage)	132,899	66,450	50%	33,225	33,225	100%
Locally Raised Revenues	57,973	24,493	42%	14,493	10,000	69%
Urban Unconditional Grant (Wage)	13,404	6,702	50%	3,351	3,351	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	276,210	133,612	48%	69,053	64,559	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	146,303	30,383	21%	36,576	30,383	83%
Non Wage	129,907	56,748	44%	32,477	42,190	130%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	276,210	87,132	32%	69,053	72,573	105%
C: Unspent Balances						
Recurrent Balances						
Wage		42,768				
Non Wage		3,712				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		46,480	35%			

Summary of Workplan Revenues and Expenditure by Source

Department realised 93%(64,559,000) implying 48% under performance. of the receipts 47%(30,383,0000) expended on wage during the quarter,65% (402,190,000)was expended on Non wage leaving us a balance of 46,480,000

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Reasons for unspent balances on the bank account

The balance of shs 46,480,000 was meant for wages Shs 42,768,000 for staff yet to be accessed on payroll and shs 3,712,000 to cater for bank charges of the accounts

Highlights of physical performance by end of the quarter

IFMS transaction of payment of salaries, deductions , pension and gratuity done from IFMs centres at Region. URA monthly returns filed, performance quarterly report submitted to Committee of Council.mobilsation of Tradde Licences

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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	448,943	204,456	46%	112,236	99,725	89%
District Unconditional Grant (Non-Wage)	198,269	99,135	50%	49,567	49,567	100%
District Unconditional Grant (Wage)	190,232	95,116	50%	47,558	47,558	100%
Locally Raised Revenues	60,442	10,205	17%	15,111	2,600	17%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	448,943	204,456	46%	112,236	99,725	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	190,232	73,808	39%	47,558	39,472	83%
Non Wage	258,711	102,641	40%	64,678	65,012	101%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	448,943	176,449	39%	112,236	104,483	93%
C: Unspent Balances						
Recurrent Balances						
Wage		21,308				
Non Wage		6,698				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		28,006	14%			

Summary of Workplan Revenues and Expenditure by Source

The sector realised 89% (99,795,000) during the quarter implying 46% performance. Under performance attributed to local revenue allocation. Of the receipt 39% (39,472,000) was spent on; wage 65% (65,012,000) was Non wage leaving a balance of shs 28,006,000

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

Balance on Account of shs 28,006,000 was meant for , wages shs 21,308,000 for senior staff yet to be recruited such as Sec. DSC, Sec and shs 6,698,000 for Exgratia allowances for LCIs and IIs to be paid latter.

Highlights of physical performance by end of the quarter

Staff and Political leaders wages for Oct-Dec2020 paid, Council and committees meetings held once, Contracts committee approved the pre qualification list, PAC reviewed reports, District Land Board approved applications, DSC committee reviewed recruitments, confirmations,

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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	553,259	183,186	33%	138,315	91,593	66%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Other Transfers from Central Government	183,888	0	0%	45,972	0	0%
Sector Conditional Grant (Non-Wage)	107,640	53,820	50%	26,910	26,910	100%
Sector Conditional Grant (Wage)	258,731	129,366	50%	64,683	64,683	100%
Development Revenues	77,356	51,571	67%	19,339	25,785	133%
District Discretionary Development Equalization Grant	20,000	13,333	67%	5,000	6,667	133%
Sector Development Grant	57,356	38,237	67%	14,339	19,119	133%
Total Revenues shares	630,615	234,756	37%	157,654	117,378	74%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	258,731	128,930	50%	64,683	87,230	135%
Non Wage	294,528	46,694	16%	72,382	19,784	27%
Development Expenditure						
Domestic Development	77,356	51,504	67%	19,339	34,429	178%
External Financing	0	0	0%	0	0	0%
Total Expenditure	630,615	227,128	36%	156,404	141,443	90%
C: Unspent Balances						
Recurrent Balances		7,562	4%			
Wage		436				
Non Wage		7,126				
Development Balances		67	0%			
Domestic Development		67				
External Financing		0				
Total Unspent		7,628	3%			

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Summary of Workplan Revenues and Expenditure by Source

Department realised 74%(117,378,000) of the quarterly estimates, implying 37 % under performance. Under performance attributed to non release of ACDP funds. Of the receipts shs 141,443,000 was expended of which shs 87,230,000(62%) was wage and shs 19,784,000 was non wage leaving a balance of shs 7,628,000

Reasons for unspent balances on the bank account

The balance 7,628,000 was meant for procurement of Cassava cuttings, Beehives. for in calf heifers. Fingerlings and fingerling feeds and pesticides

Highlights of physical performance by end of the quarter

Staff Salaries Paid, Banana plantation maintained, technologies sourced, maintained office vehicle, mobilized and supported farmer groups under ACDP and EMIYOGA, paid staff salary for Oct -Dec 2020. Identified beneficiary farmers for OWC

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,014,031	1,456,109	72%	503,508	959,982	191%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Other Transfers from Central Government	25,520	18,700	73%	6,380	18,700	293%
Sector Conditional Grant (Non-Wage)	170,544	85,272	50%	42,636	42,636	100%
Sector Conditional Grant (Wage)	1,813,966	1,352,137	75%	453,492	898,646	198%
Development Revenues	990,182	615,370	62%	247,546	307,685	124%
External Financing	25,000	0	0%	6,250	0	0%
Sector Development Grant	923,056	615,370	67%	230,764	307,685	133%
Transitional Development Grant	42,126	0	0%	10,532	0	0%
Total Revenues shares	3,004,213	2,071,480	69%	751,053	1,267,667	169%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,813,966	997,141	55%	453,492	633,697	140%
Non Wage	200,064	103,972	52%	50,016	61,337	123%
Development Expenditure						
Domestic Development	965,182	129,088	13%	241,296	55,025	23%
External Financing	25,000	0	0%	6,250	0	0%
Total Expenditure	3,004,213	1,230,201	41%	751,053	750,059	100%
C: Unspent Balances						
Recurrent Balances		354,996	24%			
Wage		354,997				
Non Wage		0				
Development Balances		486,283	79%			
Domestic Development		486,283				
External Financing		0				
Total Unspent		841,279	41%			

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Summary of Workplan Revenues and Expenditure by Source

The department realised 169%(1,267,667,000) of the quarterly estimates implying 69% Annual performance. Over performance attributed to,GAVI fund , development grant realease policy and supplementary released for wages to cater for Health cnetre II upgardes. Of the receipts 59%(750,059,000) was expended of which 84.5% (363,443,0000 was wage, shs 61,367,000(8%) was non wage and shs 55,025,000 was development leaving a balance ofshs 841,279,000

Reasons for unspent balances on the bank account

The balance of 841,299,000 comprises of wages Shs 354,997,000 and Development shs 486,283,000 meant for upgrade of Kachuru HCII Three health workers have not accessed payroll The remaining wage bill, the recruitment process in on going

Highlights of physical performance by end of the quarter

Salary for Oct-Dec 2020 paid, supervised and monitored Health facilities including COVID 19 surveillance, Kachuru HCII up grade environmental monitoring done, follow up triggered village, political monitoring, radio talk shows

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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	7,453,433	3,289,276	44%	1,863,358	1,898,978	102%
District Unconditional Grant (Wage)	48,574	24,292	50%	12,144	12,148	100%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Other Transfers from Central Government	7,201	0	0%	1,800	0	0%
Sector Conditional Grant (Non-Wage)	2,141,104	326,894	15%	535,276	261,628	49%
Sector Conditional Grant (Wage)	5,251,554	2,938,090	56%	1,312,889	1,625,202	124%
Development Revenues	1,176,186	784,124	67%	294,047	392,062	133%
Sector Development Grant	1,176,186	784,124	67%	294,047	392,062	133%
Total Revenues shares	8,629,620	4,073,400	47%	2,157,405	2,291,040	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,300,128	2,722,246	51%	1,325,032	1,475,240	111%
Non Wage	2,153,305	326,894	15%	538,326	261,628	49%
Development Expenditure						
Domestic Development	1,176,186	701,415	60%	294,047	329,406	112%
External Financing	0	0	0%	0	0	0%
Total Expenditure	8,629,620	3,750,555	43%	2,157,405	2,066,274	96%
C: Unspent Balances						
Recurrent Balances						
Wage		240,136				
Non Wage		0				
Development Balances						
Domestic Development		82,709				
External Financing		0				
Total Unspent		322,845	8%			

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Summary of Workplan Revenues and Expenditure by Source

The department realized 106 %(2,291,040,000) during the quarter implying 47% annual performance. Under performance attributed to non-release of capitation, UPE and USE funds due to lock down. Of the receipts 96%(2,066,274,000) was expended of which shs 1,475,240,000 was wage, shs 261,628,000 was non-wage and shs 329,406,000 was development leaving shs 322,845,000 unspent.

Reasons for unspent balances on the bank account

The balance of shs 322,845,000 was basically wage shs 240,136,000 for staff not accessed on the payroll and shs 82,709,000 was devt meant for Latrine construction whose contractors have been prequalified.

Highlights of physical performance by end of the quarter

Paid salary for primary secondary and tertiary staff, supervised and paid progress certificates for Kanginima seed secondary school, Monitoring ad supervision of school mentored HMs on SOPs

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	207,604	53%	97,829	111,940	114%
District Unconditional Grant (Wage)	63,892	31,946	50%	15,973	15,973	100%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Other Transfers from Central Government	322,425	175,658	54%	80,606	95,967	119%
Development Revenues	180,000	120,000	67%	45,000	60,000	133%
District Discretionary Development Equalization Grant	180,000	120,000	67%	45,000	60,000	133%
Total Revenues shares	571,317	327,604	57%	142,829	171,940	120%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	63,892	27,367	43%	15,973	14,640	92%
Non Wage	327,425	156,809	48%	81,856	89,634	110%
Development Expenditure						
Domestic Development	180,000	120,000	67%	45,000	60,000	133%
External Financing	0	0	0%	0	0	0%
Total Expenditure	571,317	304,176	53%	142,829	164,274	115%
C: Unspent Balances						
Recurrent Balances						
		23,427	11%			
Wage		4,579				
Non Wage		18,849				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		23,427	7%			

Summary of Workplan Revenues and Expenditure by Source

The Sector realised 120% (171,940,000) representing 57% annual performance. Over performance attributed to DDEG release policy and URF to cater to community access roads 133. Of the receipts, 8% (14,640,000) on wages, 52% (89,634,000) on Non wage and 40% (60,000,000) on development leaving shs 23,427,000.

Vote:619 Butebo District**Quarter2**

Reasons for unspent balances on the bank account

The secotor regestered an unspent balance of shs 23,427,000 being under wage shs 4,579,000to staff who had not accessed te pay roll and non wage shs 18,849,000 for fuel invoices approved

Highlights of physical performance by end of the quarter

Staff salaries Oct-Dec2020 paid Gravel quarry acquired and excavation done .;urban council roads routinely maintained by the road gangs 2 kms of urban council roads periodically maintained gangs District roads Mechanically maintained 2 bottlenecks gravel excavated.

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	87,708	42,254	48%	21,927	21,127	96%
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)	48,508	24,254	50%	12,127	12,127	100%
Development Revenues	437,083	291,389	67%	109,271	145,694	133%
Sector Development Grant	437,083	291,389	67%	109,271	145,694	133%
Total Revenues shares	524,791	333,643	64%	131,198	166,821	127%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	36,000	16,376	45%	9,000	8,827	98%
Non Wage	51,708	24,154	47%	12,927	12,110	94%
Development Expenditure						
Domestic Development	437,083	133,991	31%	109,271	109,709	100%
External Financing	0	0	0%	0	0	0%
Total Expenditure	524,791	174,521	33%	131,198	130,646	100%
C: Unspent Balances						
Recurrent Balances		1,724	4%			
Wage		1,624				
Non Wage		100				
Development Balances		157,398	54%			
Domestic Development		157,398				
External Financing		0				
Total Unspent		159,122	48%			

Summary of Workplan Revenues and Expenditure by Source

Department realised 127%(166,821,000) against the quarterly estimates, implying 64% performance. Over performance attributed to development grant realised 133% due to policy. Of the receipts 78%(130,646,000) was expended of which shs 8,827,000 was wage, shs 12,110,000 was non wage and shs 109,709,000 was development leaving shs 159,122,000 .

Vote:619 Butebo District**Quarter2**

Reasons for unspent balances on the bank account

The balance on account of shs 159,122,000 comprising of shs 1,624,000 for wage, and shs 157,398,000 for the Drilling and construction works which were about 40% complete

Highlights of physical performance by end of the quarter

Staff salary paid for Oct-Dec 2020, borehole sitting, drilling and test pumping, borehole rehabilitation, supply of borehole parts, retention for works in 2019/2020 formation and training of WUC's, sensitization of committee on safe 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	128,512	62,256	48%	32,128	31,128	97%
District Unconditional Grant (Non-Wage)	4,000	2,000	50%	1,000	1,000	100%
District Unconditional Grant (Wage)	85,255	42,628	50%	21,314	21,314	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	8,857	4,428	50%	2,214	2,214	100%
Urban Unconditional Grant (Wage)	26,400	13,200	50%	6,600	6,600	100%
Development Revenues	56,469	37,646	67%	14,117	18,823	133%
District Discretionary Development Equalization Grant	56,469	37,646	67%	14,117	18,823	133%
Total Revenues shares	184,981	99,902	54%	46,245	49,951	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	111,655	55,826	50%	27,914	28,826	103%
Non Wage	16,857	6,428	38%	4,214	3,458	82%
Development Expenditure						
Domestic Development	56,469	25,117	44%	14,117	17,167	122%
External Financing	0	0	0%	0	0	0%
Total Expenditure	184,981	87,371	47%	46,245	49,451	107%
C: Unspent Balances						
Recurrent Balances						
Wage		2				
Non Wage		0				
Development Balances						
Domestic Development		12,529				
External Financing		0				
Total Unspent		12,531	13%			

Vote:619 Butebo District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department realised 108%(49,951,000) during the quarter, implying 54% performance. Over performance is attributed to DDEG released policy . Of the receipts 58%(28,826,000) was spent viz; wages shs 3,458,000(7%), Non wage and 34% (17,670,000) development leaving a balance of shs 12,531,000.

Reasons for unspent balances on the bank account

Balance of shs 12,531,000 was meant for procurement of tree seedling .

Highlights of physical performance by end of the quarter

Staff salary for Oct-Dec 2020 paid, Environment surveillance and monitoring conducted, identified tree seedling beneficiary and trained on climate change

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	1,247,073	107,233	9%	311,768	58,928	19%
District Unconditional Grant (Non-Wage)	4,000	2,000	50%	1,000	1,000	100%
District Unconditional Grant (Wage)	122,986	61,493	50%	30,747	30,747	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Other Transfers from Central Government	1,082,911	27,152	3%	270,728	18,888	7%
Sector Conditional Grant (Non-Wage)	27,620	13,810	50%	6,905	6,905	100%
Urban Unconditional Grant (Wage)	5,556	2,778	50%	1,389	1,389	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	1,247,073	107,233	9%	311,768	58,928	19%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	128,542	40,868	32%	32,136	21,400	67%
Non Wage	1,118,531	25,177	2%	278,282	16,410	6%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,247,073	66,045	5%	310,417	37,810	12%
C: Unspent Balances						
Recurrent Balances						
Wage		23,403				
Non Wage		17,785				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		41,189	38%			

Vote:619 Butebo District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

Department realised 19%58,928,000) of the quarterly estimates implying 9% under performance. Under performance attributed to non performing OGT for NUSAF III, UWEP, YLP and Micro projects. Of the receipts shs 317,810,00(64%) was expended of which shs 21,400,000 was wage and shs 16,410,000 was non wage leaving shs 41,189,000

Reasons for unspent balances on the bank account

Balance of shs 41,189,000 comprise of shs 23,403,000 meant for wage for staff yet to access payroll Vacant Positions Budget on NUSAF Activities And 17,785,000 as non wage under NUSAF operations

Highlights of physical performance by end of the quarter

Staff generated sub projects for NUSAF III, UWEP and YLP. mobilised elderly for SAGE, mobilised for EMIYOGA Labour inspection of work places, women council cordination mneeting CBS staff meeting ,Sopprt supervision of LLGs

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	49,400	45%	27,585	24,700	90%
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	0	0%	2,885	0	0%
Development Revenues	44,558	29,705	67%	11,140	14,853	133%
District Discretionary Development Equalization Grant	44,558	29,705	67%	11,140	14,853	133%
Total Revenues shares	154,896	79,105	51%	38,724	39,553	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	56,400	6,600	12%	14,100	6,600	47%
Non Wage	53,938	21,200	39%	13,485	16,430	122%
Development Expenditure						
Domestic Development	44,558	21,716	49%	11,140	14,763	133%
External Financing	0	0	0%	0	0	0%
Total Expenditure	154,896	49,516	32%	38,724	37,793	98%
C: Unspent Balances						
Recurrent Balances		21,600	44%			
Wage		21,600				
Non Wage		0				
Development Balances		7,989	27%			
Domestic Development		7,989				
External Financing		0				
Total Unspent		29,589	37%			

Summary of Workplan Revenues and Expenditure by Source

The department realised 102%(39,553,000) of the quarterly estimates implying 51% Annual performance. Over attributed to DDEG release policy. Of the receipts, 95.5%(37,793,000) was spent on; of which 17%(6,600,000) was wage , 43%(16,430,000) was Non wage and 39%(14,763,000) was development leaving balance of shs 29,589,000

Vote:619 Butebo District

Quarter2

Reasons for unspent balances on the bank account

The balance of shs 29,589,000 comprising of 21,600,000 meant for District Planner who left , Development shs 7,899,000 to cater for Washrooms under construction

Highlights of physical performance by end of the quarter

Quarter One performance report prepared and submitted, staff salary for Oct-Dec 2020 paid, Solar BFP draft report prepared and submitted,Joint Political and Technical Monitoring conducted

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	54,916	24,958	45%	13,729	11,229	82%
District Unconditional Grant (Non-Wage)	12,000	6,000	50%	3,000	3,000	100%
District Unconditional Grant (Wage)	25,728	12,864	50%	6,432	6,432	100%
Locally Raised Revenues	10,000	2,500	25%	2,500	0	0%
Urban Unconditional Grant (Wage)	7,188	3,594	50%	1,797	1,797	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	54,916	24,958	45%	13,729	11,229	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	32,916	16,145	49%	8,229	8,077	98%
Non Wage	22,000	8,500	39%	5,500	3,000	55%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	54,916	24,645	45%	13,729	11,077	81%
C: Unspent Balances						
Recurrent Balances						
		313	1%			
Wage		313				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		313	1%			

Summary of Workplan Revenues and Expenditure by Source

The department realised 82%(11229,000) of its quarterly planned income impling 455 under performance, Of the receipts 97%(11,077,000) was expended of which 73% (8077,00)were wages ;3%(3,000,000) Non wage leaving 313,000

Vote:619 Butebo District

Quarter2

Reasons for unspent balances on the bank account

A balance of shs 313,000 was wages; acting allowance not paid to Acting urban Senior Internal Auditor.

Highlights of physical performance by end of the quarter

Prepared and submitted Quarter four 2019/20 report to Council, witnessed Hand overs of transferred and deployed new staff and SAS, Sub Accountant. Witnessed Drugs delivered to District from NMS

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	46,468	22,229	48%	11,617	11,112	96%
District Unconditional Grant (Non-Wage)	3,000	1,500	50%	750	750	100%
District Unconditional Grant (Wage)	31,794	15,892	50%	7,948	7,944	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Sector Conditional Grant (Non-Wage)	9,674	4,837	50%	2,418	2,418	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	46,468	22,229	48%	11,617	11,112	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	31,794	14,631	46%	7,948	7,315	92%
Non Wage	14,674	6,335	43%	3,668	3,167	86%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	46,468	20,966	45%	11,617	10,482	90%
C: Unspent Balances						
Recurrent Balances						
Wage		1,262				
Non Wage		1				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		1,263	6%			

Summary of Workplan Revenues and Expenditure by Source

Department realised 96%(11,112,000) implying 48% under performance; attributed to non allocation of local revenue. of the receipts 89%(10,482,000) was expended of which shs 7,315,000 was wage and shs 3,167,000 was non wage leaving shs 1,263,000

Vote:619 Butebo District

Quarter2

Reasons for unspent balances on the bank account

The balance of shs 1,263,000 on wage attributed to acting allowance not paid to Ag. HOD

Highlights of physical performance by end of the quarter

Mobilized for EMIYOGA SACCO groups, paid staff salary for Oct-Dec. 2020, profiled Tourism sites

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	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	taff salary payment approved, Consulted line ministries and departments on Roads, OWC, Health, Education, water, Finance and community development issues.Supervised and Monitored LLGs Administration and management.Issued appointments to all recruited and appraised staffBoard of survey conducted and report submitted to Executive for discussion.Over saw Audit of PPDA, OAG and responded to management letters and queries answered	Staff salary payment approved, Consulted line ministries and departments on Roads, OWC, Health, Education, water, Finance and community development issues.Supervised and Monitored LLGs Administration and management.Issued appointments to all recruited and appraised staffBoard of survey conducted and report submitted to Executive for discussion.Over saw Audit of PPDA, OAG and responded to management letters and queries answered		Staff salary payment approved, Consulted line ministries and departments on Roads, OWC, Health, Education, water, Finance and community development issues.Supervised and Monitored LLGs Administration and management.Issued appointments to all recruited and appraised staffBoard of survey conducted and report submitted to Executive for discussion.Over saw Audit of PPDA, OAG and responded to management letters and queries answered	Staff salary payment approved, Consulted line ministries and departments on Roads, OWC, Health, Education, water, Finance and community development issues.Supervised and Monitored LLGs Administration and management.Issued appointments to all recruited and appraised staffBoard of survey conducted and report submitted to Executive for discussion.Over saw Audit of PPDA, OAG and responded to management letters and queries answered
211103 Allowances (Incl. Casuals, Temporary)	0	4,500	0 %		4,500
221002 Workshops and Seminars	10,000	11,961	120 %		9,461
221007 Books, Periodicals & Newspapers	1,298	2,496	192 %		2,172
221008 Computer supplies and Information Technology (IT)	0	1,550	0 %		1,550
221009 Welfare and Entertainment	2,000	5,894	295 %		5,394
221011 Printing, Stationery, Photocopying and Binding	8,000	6,560	82 %		4,560
223004 Guard and Security services	3,600	2,430	68 %		1,530
223006 Water	200	1,600	800 %		1,550
224004 Cleaning and Sanitation	2,000	3,210	161 %		2,710
227001 Travel inland	66,403	89,702	135 %		73,101
227004 Fuel, Lubricants and Oils	0	12,200	0 %		12,200

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228002 Maintenance - Vehicles	12,000	6,645	55 %	3,645
Wage Rect:	0	0	0 %	0
Non Wage Rect:	105,501	148,749	141 %	122,374
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	105,501	148,749	141 %	122,374
Reasons for over/under performance:				
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(70%) District staff, Sub county staff and urban council	(61%) District staff, Sub county staff and urban council	(70%)District staff, Sub county staff and urban council	(61&)District staff, Sub county staff and urban council
%age of staff appraised	(100%) District staff, Sub county staff and urban council	(60%) District staff, Sub county staff and urban council	(100%)District staff, Sub county staff and urban council	(60%)District staff, Sub county staff and urban council
%age of staff whose salaries are paid by 28th of every month	(100%) District, sub county and Urban council staff salary paid	(97%) District, sub county and Urban council staff salary paid	(100%)District, sub county and Urban council staff salary paid	(97%)District, sub county and Urban council staff salary paid
%age of pensioners paid by 28th of every month	(100%) Decentralized and approved pensioners paid	(99%) Decentralized and approved pensioners paid	(100%)Decentralize d and approved pensioners paid	(99%)Decentralized and approved pensioners paid
Non Standard Outputs:	staff and Pension data captured onto IPPS, E-Registration, IFMS and PCA	staff and Pension data captured onto IPPS, E-Registration, IFMS and PCA	staff and Pension data captured onto IPPS, E-Registration, IFMS and PCA	staff and Pension data captured onto IPPS, E-Registration, IFMS and PCA
211101 General Staff Salaries	495,167	247,583	50 %	150,362
212102 Pension for General Civil Service	180,623	85,214	47 %	35,918
212105 Pension for Local Governments	0	49,296	0 %	0
212107 Gratuity for Local Governments	0	398,279	0 %	0
213002 Incapacity, death benefits and funeral expenses	2,400	0	0 %	0
213004 Gratuity Expenses	1,601,016	730,319	46 %	332,040
221011 Printing, Stationery, Photocopying and Binding	2,000	4,801	240 %	4,301
227001 Travel inland	15,600	20,172	129 %	16,272
228004 Maintenance – Other	0	4,560	0 %	4,560
Wage Rect:	495,167	247,583	50 %	150,362
Non Wage Rect:	1,801,639	1,292,641	72 %	393,091
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,296,806	1,540,223	67 %	543,453
Reasons for over/under performance:				
Output : 138103 Capacity Building for HLG				

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No. (and type) of capacity building sessions undertaken	(9) Career development for staff, training in Ethics and Integrity, Retirement, Contracts mgt, Performance mgt & appraisal , Human resource mgt, Organisation communication	()	(3)Career development for staff, training in Ethics and Integrity, Retirement, Contracts mgt, Performance mgt & appraisal , Human resource mgt, Organisation communication	()
Availability and implementation of LG capacity building policy and plan	(1) CBG plan approved	()	(1)CBG plan approved	()
Non Standard Outputs:	NA			
221002 Workshops and Seminars	44,558	14,850	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	44,558	14,850	33 %	0
External Financing:	0	0	0 %	0
Total:	44,558	14,850	33 %	0
Reasons for over/under performance:				
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	Compound and washroom cleaned and maintained	Compound and washroom cleaned and maintained	Compound and washroom cleaned and maintained	Compound and washroom cleaned and maintained
224004 Cleaning and Sanitation	6,000	600	10 %	0
228004 Maintenance – Other	4,000	1,000	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	1,600	16 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	1,600	16 %	0
Reasons for over/under performance:				
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	Payroll and payslips printed and distributed	Payroll and payslips printed and distributed	Payroll and payslips printed and distributed	Payroll and payslips printed and distributed
221011 Printing, Stationery, Photocopying and Binding	5,667	1,400	25 %	0
221020 IPPS Recurrent Costs	0	640	0 %	640
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,667	2,040	36 %	640
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,667	2,040	36 %	640

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 138111 Records Management Services					
%age of staff trained in Records Management	(80%) Record staff trained in records managment	()		()	()
Non Standard Outputs:	Filing stationery procured Lunch allowances provided to record staff				
211103 Allowances (Incl. Casuals, Temporary)	4,000	2,000	50 %		1,100
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	25 %		0
227001 Travel inland	2,000	1,880	94 %		1,430
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	4,880	49 %		2,530
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	4,880	49 %		2,530
Reasons for over/under performance:					
Output : 138112 Information collection and management					
N/A					
N/A					
227001 Travel inland	4,000	350	9 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	350	9 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	350	9 %		0
Reasons for over/under performance:					
Capital Purchases					
Output : 138172 Administrative Capital					
No. of administrative buildings constructed	(1) Ground floor Finishes and fittings done	(1) Ground floor Finishes and fittings done		(1)Ground floor Finishes and fittings done	(1)

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Quarter2

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Non Standard Outputs:	District Administrative Block Completed				
312104 Other Structures	400,000	363,000	91 %		230,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	400,000	363,000	91 %		230,000
External Financing:	0	0	0 %		0
Total:	400,000	363,000	91 %		230,000
Reasons for over/under performance:					
Total For Administration : Wage Rect:	495,167	247,583	50 %		150,362
Non-Wage Reccurent:	1,936,807	1,450,259	75 %		518,634
GoU Dev:	444,558	377,850	85 %		230,000
Donor Dev:	0	0	0 %		0
Grand Total:	2,876,532	2,075,693	72.2 %		898,997

Vote:619 Butebo District

Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2020-08-31) Financial report prepared and submitted to OAG Update Financial records, generate Financial statements , consolidate and submit report	(28/8/2020) Annual performance report for 2019-20 submitted to OAG		(2021-01-15)Financial report prepared and submitted Q2 Report to Council and AGO	()No Output
Non Standard Outputs:	Accountable stationery procured. All District buildings powered with electricity Means of transport maintained Finance staff facilitated to carry out Banking	Staff salary for Jul-Dec 2020 paid. Accountable stationery procured and Books oc Accounts opened and updated. Electricity and Generator power funded. Facilitated staff movement to conduct Banking and reconciliations		Accountable stationery procured. All District buildings powered with electricity Means of transport maintained Finance staff facilitated to carry out Banking	Staff salary for Oct - Dec 2020 paid. Accountable stationery procured and Books oc Accounts opened and updated. Electricity and Generator power funded. Facilitated staff movement to conduct Banking and reconciliations
Non Standard Outputs:	Supervision and appraisal of staff Procurement of accountable stationery Maintenance of equipment and means of transport Yaka top up and Generator fuel procured				
211101 General Staff Salaries	146,303	61,066	42 %		30,383
221007 Books, Periodicals & Newspapers	900	225	25 %		0
221011 Printing, Stationery, Photocopying and Binding	12,000	11,370	95 %		8,370
221014 Bank Charges and other Bank related costs	0	3,000	0 %		3,000
221016 IFMS Recurrent costs	20,000	11,892	59 %		6,892
223005 Electricity	3,600	900	25 %		0
227001 Travel inland	31,172	23,372	75 %		15,579

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228002 Maintenance - Vehicles	4,000	1,000	25 %	0
Wage Rect:	146,303	61,066	42 %	30,383
Non Wage Rect:	71,672	51,759	72 %	33,841
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	217,975	112,825	52 %	64,224

Reasons for over/under performance: NA

Output : 148102 Revenue Management and Collection Services

Value of LG service tax collection	(132000000) LST collected from staff on the payroll and business community	(67992000) LST collected from staff on payroll and business community	(6400000000) LST collected from staff on the payroll and business community	(23114000) LST collected from staff on payroll and business community
Value of Hotel Tax Collected	(1000000) LHT collected from Hotels and Lodges	(0) LHT collected from Hotels and Lodges	(250000) LHT collected from Hotels and Lodges	(0)
Value of Other Local Revenue Collections	(112358000) Lands fees, Market dues, Licenses, Registration of groups, Birth and Death, Other fees and charges	(16853000) Lands fees, Market dues, Licenses, Registration of groups, Birth and Death, Other fees and charges	(0) Lands fees, Market dues, Licenses, Registration of groups, Birth and Death, Other fees and charges	(13051000) Lands fees, Market dues, Licenses, Registration of groups, Birth and Death, Other fees and charges
Non Standard Outputs:	Implement the local revenue enhancement plan	Implement the local revenue enhancement plan	Implement the local revenue enhancement plan	

227001 Travel inland	18,000	7,578	42 %	3,078
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	7,578	42 %	3,078
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	7,578	42 %	3,078

Reasons for over/under performance: Covid and Politics period could not allow local revenue mobilisation realisation

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(2020-05-29) Annual work plan approved by Council	()	()	() Annual work plan approved by Council
Date for presenting draft Budget and Annual workplan to the Council	(2020-03-31) Draft Budgets and work plans laid before Council	() Draft Budgets and work plans laid before	()	() Draft Budgets and work plans laid before
Non Standard Outputs:	Budget conference conducted LLGs Budget preparation supervised and supported Planning figures and guidelines disseminated followed Budget adjustments prepared and approved	Quarter four performance report 2019/2020 prepared and submitted	Budget conference conducted LLGs Budget preparation supervised and supported Planning figures and guidelines disseminated followed Budget adjustments prepared and approved	Quarter four performance report 2019/2020 prepared and submitted

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221002 Workshops and Seminars	3,000	750	25 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	2,925	73 %	1,925
227001 Travel inland	5,000	3,000	60 %	1,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	6,675	56 %	3,675
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	6,675	56 %	3,675
Reasons for over/under performance:				
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Accounting documents posted, update and maintained at the District and LLGs		Accounting documents posted, update and maintained at the District and LLGs	
227001 Travel inland	12,000	3,000	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	3,000	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	3,000	25 %	0
Reasons for over/under performance:				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2020-08-28)	()	()	()
Non Standard Outputs:	Annual financial statements submitted to OAG and AGO		Quarterly , Half year and nine months Financial statements prepared and submitted to AGO.	
	Quarterly , Half year and nine months Financial statements prepared and submitted to AGO.		Audit queries replied and responses submitted	
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	750
227001 Travel inland	15,235	4,655	31 %	846
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,235	5,655	35 %	1,596
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,235	5,655	35 %	1,596
Reasons for over/under performance:				

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<i>Total For Finance : Wage Rect:</i>	<i>146,303</i>	<i>61,066</i>	<i>42 %</i>	<i>30,383</i>
<i>Non-Wage Reccurent:</i>	<i>129,907</i>	<i>74,666</i>	<i>57 %</i>	<i>42,190</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>276,210</i>	<i>135,733</i>	<i>49.1 %</i>	<i>72,573</i>

Vote:619 Butebo District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Technical and political leaders salary planned Executive members travels planned Vehicle maintained and running expenses planned Executive welfare planned	Political leaders at District and LLGs paid monthly emoluments. Staff salary paid Executives movements facilitated Means of transport maintained and fueled Business committee meeting and Executive minutes prepared		Technical and political leaders salary planned Executive members travels planned Vehicle maintained and running expenses planned Executive welfare planned	Technical and political leaders salary paid Executive members travels paid Vehicle maintained and running expenses paid Executive welfare paid
211101 General Staff Salaries	167,732	63,510	38 %		34,323
221007 Books, Periodicals & Newspapers	960	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	3,471	87 %		3,471
227001 Travel inland	26,659	17,760	67 %		11,095
228002 Maintenance - Vehicles	8,000	745	9 %		0
Wage Rect:	167,732	63,510	38 %		34,323
Non Wage Rect:	39,619	21,976	55 %		14,566
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	207,351	85,485	41 %		48,889
Reasons for over/under performance:					
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	Bidders invited to provide Works, Supplies & services to the District; Contracts Committee Meetings conducted; Evaluation Committee Meetings held; Service Providers Pre-qualified; Annual Procurement Plan approved and submitted to PPDA.	Bidder advert placed, qualification exercise done, Annual tenders approved, Quarterly report prepared		Bidders invited to provide Works, Supplies & services to the District; Contracts Committee Meetings conducted; Evaluation Committee Meetings held; Service Providers Pre-qualified; Annual Procurement Plan approved and submitted to PPDA.	Bidder advert placed, qualification exercise done, Annual tenders approved, Quarterly report prepared

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221001 Advertising and Public Relations	2,128	532	25 %	0
221002 Workshops and Seminars	5,300	3,945	74 %	2,620
221008 Computer supplies and Information Technology (IT)	1,530	383	25 %	0
221009 Welfare and Entertainment	1,970	493	25 %	0
221011 Printing, Stationery, Photocopying and Binding	2,372	2,833	119 %	2,240
227001 Travel inland	1,700	1,120	66 %	695
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	9,305	62 %	5,555
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	9,305	62 %	5,555

Reasons for over/under performance: Budget Cuts

Output : 138203 LG Staff Recruitment Services

N/A

Non Standard Outputs:		DSC Chairperson salary paid.		DSC Chairperson salary paid.
211101 General Staff Salaries	22,500	10,298	46 %	5,149
221004 Recruitment Expenses	20,000	4,600	23 %	4,600
Wage Rect:	22,500	10,298	46 %	5,149
Non Wage Rect:	20,000	4,600	23 %	4,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,500	14,898	35 %	9,749

Reasons for over/under performance:

Output : 138204 LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	(100) Land applications for registration and survey cleared	()	(25) Land applications for registration and survey cleared	()
No. of Land board meetings	(4) Quarterly meeting held	()	(1) Quarterly meeting held	()
Non Standard Outputs:				
221002 Workshops and Seminars	4,312	1,060	25 %	1,060
227001 Travel inland	1,920	1,465	76 %	1,105
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,232	2,525	41 %	2,165
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,232	2,525	41 %	2,165

Reasons for over/under performance:

Output : 138205 LG Financial Accountability

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No. of Auditor Generals queries reviewed per LG	(6) One for District, five for sub counties and two for Town Councils	(3) Nusaf, UWEP, and YLP	(2)One for District, five for sub counties and two for Town Councils	(3)Nusaf, UWEP and YLP
No. of LG PAC reports discussed by Council	(2) Half year reports submitted to Council	(1)Half year reports submitted to Council		
Non Standard Outputs:				
221002 Workshops and Seminars	11,102	3,751	34 %	975
227001 Travel inland	3,120	780	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,222	4,531	32 %	975
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,222	4,531	32 %	975
Reasons for over/under performance: Lack of Facilitation				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) 6 Council sessions and 6Committee sessions held	(2) Council session and Committee session held		
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	90,878	28,715	32 %	6,160
227001 Travel inland	32,000	15,020	47 %	15,020
Wage Rect:	0	0	0 %	0
Non Wage Rect:	122,878	43,735	36 %	21,180
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	122,878	43,735	36 %	21,180
Reasons for over/under performance:				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:				
221002 Workshops and Seminars	Council and Committees allowances and minutes prepared 40,760	Council and Committees allowances and minutes prepared 15,970	Council and Committees allowances and minutes prepared 39 %	Council and Committees allowances and minutes prepared 15,970
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,760	15,970	39 %	15,970
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,760	15,970	39 %	15,970
Reasons for over/under performance: Insufficient Local Revenue				
Total For Statutory Bodies : Wage Rect:	190,232	73,808	39 %	39,472
Non-Wage Reccurent:	258,711	102,641	40 %	65,012

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<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>448,943</i>	<i>176,449</i>	<i>39.3 %</i>	<i>104,483</i>

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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:	Extension workers salaries paid, Farmers profiled, registered and categorized study tours and exchange visits conducted farmers trained and advised motorcycles maintained training materials procured	Profiling 2341 farmers conducted in seven sub counties . Advisory Services conducted 1186 farmers . Pest and disease surveillance 240 farmers were visited. 25 fish ponds visited. 200 each of Amaranthus, Sukuma Wiki, and Egg plants distributed to farmers 12,746 kgs of maize distributed and 6000 kgs of beans distributed			Profiling 2341 farmers conducted in seven sub counties . Advisory Services conducted 1186 farmers . Pest and disease surveillance 240 farmers were visited. 25 fish ponds visited. 200 each of Amaranthus, Sukuma Wiki, and Egg plants distributed to farmers 12,746 kgs of maize distributed and 6000 kgs of beans distributed
211101 General Staff Salaries	258,731	128,930	50 %		87,230
221002 Workshops and Seminars	12,000	3,000	25 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,083	36 %		333
227001 Travel inland	53,611	27,286	51 %		13,883
228002 Maintenance - Vehicles	16,000	4,000	25 %		0
228004 Maintenance – Other	8,000	4,750	59 %		2,750
Wage Rect:	258,731	128,930	50 %		87,230
Non Wage Rect:	92,611	40,119	43 %		16,966
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	351,342	169,049	48 %		104,196
Reasons for over/under performance:					
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					

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Non Standard Outputs:	communication/ICT services improved fruit flies controlled in all 5 s/cs tse tse flies controlled local breeds improved	Sourcing Agricultural Technologies. Monitoring of Agricultural Investments Control of diseaes in Mangoes and Oranges using pesticides	Sourcing Agricultural Technologies. Monitoring of Agricultural Investments Control of diseaes in Mangoes and Oranges using pesticides	
281504 Monitoring, Supervision & Appraisal of capital works	38,173	34,429	90 %	34,429
312301 Cultivated Assets	0	17,075	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	38,173	51,504	135 %	34,429
External Financing:	0	0	0 %	0
Total:	38,173	51,504	135 %	34,429
Reasons for over/under performance:				
Programme : 0182 District Production Services				
Higher LG Services				
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 018202 Cross cutting Training (Development Centres)				
N/A				
Non Standard Outputs:	farmers trained on new technologies			
221002 Workshops and Seminars	3,000	2,025	68 %	1,275
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,025	68 %	1,275
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,025	68 %	1,275
Reasons for over/under performance:				
Output : 018203 Livestock Vaccination and Treatment				
N/A				
Non Standard Outputs:	livestock vaccinated against epidemic, diseases surveilled			
224006 Agricultural Supplies	5,000	1,250	25 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,250	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,250	25 %	0
Reasons for over/under performance:				
Output : 018204 Fisheries regulation				
N/A				
Non Standard Outputs:	fish standards enforced and regulated	Enforcement of Fish Standards regulations and Laws	Enforcement of Fish Standards regulations and Laws	
227001 Travel inland	2,000	500	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	0
Reasons for over/under performance:				
Output : 018205 Crop disease control and regulation				
N/A				
Non Standard Outputs:	Banana demonstration garden maintained Banana diseases controlled Farmer groups mobilised ACDP activities supervised and Monitored Farmers trained on e Voucher, Good Agronomic practices, agri business, Enviromrental Safety guards, waste management, Pests and Disease control, Soil fertility and managemnt,Monitoring and evaluation	Carried out Pest and Disease surveillance and instituted control using pests.	Carried out Pest and Disease surveillance and instituted control using pests.	
224006 Agricultural Supplies	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance:				

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018206 Agriculture statistics and information					
N/A					
Non Standard Outputs:	Farmer Group Mobilization, Sensitization training and Monitoring, MSE data Collection	Statistics were picked from 2441 farmers of which 1332 were male and 1109 were female on land size , enterprises and yields and sources of inputs and markets			Statistics were picked from 2441 farmers of which 1332 were male and 1109 were female on land size , enterprises and yields and sources of inputs and markets
	Environmental safe guards, Soil Testing	11 Groups were also profiled of which 6 were fish 2 diary 1			11 Groups were also profiled of which 6 were fish 2 diary 1
	Pests and Disease control Good agronomics practices and E voucher waste management and post Harvest	Produce buying 1 piggery and 1 turkey project			Produce buying 1 piggery and 1 turkey project
	Handling and Quarterly meetings				
N/A					
Reasons for over/under performance:					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
N/A					
Non Standard Outputs:	Tsetse flies controlled				
221011 Printing, Stationery, Photocopying and Binding	300	75	25 %		0
227001 Travel inland	2,700	925	34 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	1,000	33 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	1,000	33 %		250
Reasons for over/under performance:					
Output : 018208 Sector Capacity Development					
N/A					
Non Standard Outputs:	Farmer groups Mobilized Farmers Trained ACDP Activities Monitored and Supervised Meetings Conducted M&E Data Collected Grievance redress handled				
221002 Workshops and Seminars	145,053	0	0 %		0

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227001 Travel inland	38,835	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	183,888	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	183,888	0	0 %	0
Reasons for over/under performance:				
Output : 018212 District Production Management Services				
N/A				
Non Standard Outputs:	production activities improved movements facilitated technologies improved planning and staff meetings coordinated workshop and training courses attended production activities monitored and supervised office equipped and maintained			
221011 Printing, Stationery, Photocopying and Binding	2,030	1,800	89 %	1,293
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,030	1,800	89 %	1,293
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,030	1,800	89 %	1,293
Reasons for over/under performance:				
Capital Purchases				
Output : 018272 Administrative Capital				
N/A				
Non Standard Outputs:	10 incalf improved Heifers to be procured			
312301 Cultivated Assets	20,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	0	0 %	0
Reasons for over/under performance:				
Output : 018275 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Harvesting gear procured			
	Livestock Vaccinated			
	Deltametherine procured			
	Fish Farmers trained			
281504 Monitoring, Supervision & Appraisal of capital works	13,183	0	0 %	0
312214 Laboratory and Research Equipment	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,183	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,183	0	0 %	0
Reasons for over/under performance:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>258,731</i>	<i>128,930</i>	<i>50 %</i>	<i>87,230</i>
<i>Non-Wage Reccurent:</i>	<i>294,528</i>	<i>46,694</i>	<i>16 %</i>	<i>19,784</i>
<i>GoU Dev:</i>	<i>77,356</i>	<i>51,504</i>	<i>67 %</i>	<i>34,429</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>630,615</i>	<i>227,128</i>	<i>36.0 %</i>	<i>141,443</i>

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088107 Immunisation Services					
N/A					
Non Standard Outputs:	Support to RMNCAH activities Procured	Support to RMNCAH activities		Support to RMNCAH activities	Support to RMNCAH activities
227001 Travel inland	25,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	25,000	0	0 %		0
Total:	25,000	0	0 %		0
Reasons for over/under performance:	Delayed fund In adequate fund				
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(200) providing family planning services Immunizing children Providing postnatal services Conducting various tests Clerking and taking history of the patient Counselling	(80) 90 mothers received family planning services, 73 children immunized against DPT3, 327 people attended to in the facility		(50)providing family planning services Immunizing children Providing postnatal services Conducting various tests Clerking and taking history of the patient Counselling	(80)90 mothers received family planning services, 73 children immunized against DPT3, 327 people attended to in the facility
Non Standard Outputs:	Transfer to NGO HC II				
263367 Sector Conditional Grant (Non-Wage)	4,999	2,664	53 %		1,332
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,999	2,664	53 %		1,332
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,999	2,664	53 %		1,332
Reasons for over/under performance:	Delay release of fund In adequate fund				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(119) 120 Health workers trained and deployed in the HCV-IIs	(110) 110 Health workers trained and deployed in HC IV-IIs	()		(110)110 Health workers trained and deployed in HC IV-IIs

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No of trained health related training sessions held.	(5) Butebo HCIV Training IMOC Training on data management and analysis Conducting mentorships and coaching	(2) conducted mentorship and coaching in Butebo HC IV and Kabwangasi HC III	()	(2)conducted mentorship and coaching in Butebo HC IV and Kabwangasi HC III
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	(43249) 12699 OPD cases attended in Butebo HC IV 7577 OPD cases attended in Kabwangasi HC III 6734 OPD cases attended in Kakoro HC III 6324 OPD cases attended in Nagwere HC III 2922 OPD cases attended in Kachuru HC II 3391 OPD cases attended in Putti HC II 4432 OPD cases attended in Kanyum HC III	()	(23909)7171 OPD cases attended in Butebo HC IV 4086 OPD cases attended in Kabwangasi HC III 4020 OPD cases attended in Kakoro HC III 3656 OPD cases attended in Nagwere HC III 1700 OPD cases attended in Kachuru HC II 2374 OPD cases attended in Putti HC II 2960 OPD cases attended in Kanyum HC III
Number of inpatients that visited the Govt. health facilities.	(3500) 50 inpatients admitted and discharged in Butebo HCIV Treating and testing Admitting and discharging Monitoring and follow ups	(2491) 2491 inpatient admitted and dis charged in Butebo HC IV	()	(1420)1420 inpatient admitted and dis charged in Butebo HC IV
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	(1726) 734 deliveries conducted in Butebo HC IV 315 deliveries conducted in Kabwangasi HC III 334 deliveries conducted in Kakoro HC III 260 deliveries conducted in Nagwere HC III	()	(738)309 deliveries conducted in Butebo HC IV 150 deliveries conducted in Kabwangasi HC III 154 deliveries conducted in Kakoro HC III 125 deliveries conducted in Nagwere HC III
% age of approved posts filled with qualified health workers	(85%) Butebo HCIV,Kakoro HCIII,Nagwere HCIII,Kabwangasi HCIII,Puti HCII and kanyumu HCIII Advertising Recruiting Promoting	(86%) 92% of staff filled in Butebo HC IV 93% of staff filled in Kakoro HC III 90% of staff filled in Naware HC III 89% of staff filed in Kabwangasi HC III 68% of staff filled in Kanyum HC III 60% of staff filled in Kachuru HC II 48% of staff filled in Putti HC I	()	(86%)92% of staff filled in Butebo HC IV 93% of staff filled in Kakoro HC III 90% of staff filled in Naware HC III 89% of staff filed in Kabwangasi HC III 68% of staff filled in Kanyum HC III 60% of staff filled in Kachuru HC II 48% of staff filled in Putti HC I

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% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(80%) Butebo HCIV, Kakoro HCIII, Nagwere HCIII, Kabwangasi HCIII, Puti HCII and kanyumu HCIII Providing health education at the villages Disseminating the IEC materials Reporting Quarterly	(85%) 92% of villages have trained VHTs in Butebo HC IV 78% in Kakoro HC III 86% in Nagwere HC III 75% in Kanyum HC III 55% in Kachuru HC II 100% in Putti HC II 87% in Kabwangasi HC III	()	(85%) 92% of villages have trained VHTs in Butebo HC IV 78% in Kakoro HC III 86% in Nagwere HC III 75% in Kanyum HC III 55% in Kachuru HC II 100% in Putti HC II 87% in Kabwangasi HC III
No of children immunized with Pentavalent vaccine	(2800) Butebo HCIV, Kakoro HCIII, Nagwere HCIII, Kabwangasi HCIII, Puti HCII and kanyumu HCIII providing family planning services Immunizing children Providing postnatal services	(2088) 263 children immunized against DPT3 in Butebo HC IV 268 in Kabwangasi HC III 528 in Kakoro HC III 354 in Nagwere HC III 164 in Kanyum HC III 85 in Putti HC II 76 in Kachuru HC II	()	(905) 125 children immunized against DPT3 in Butebo HC IV 140 in Kabwangasi HC III 285 in Kakoro HC III 179 in Nagwere HC III 79 in Kanyum HC III 55 in Putti HC II 42 in Kachuru HC II
Non Standard Outputs:	Transfers to 7 Government Health Units management of Neglected Tropical Diseases			
263367 Sector Conditional Grant (Non-Wage)	139,964	74,590	53 %	37,295
Wage Rect:	0	0	0 %	0
Non Wage Rect:	139,964	74,590	53 %	37,295
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	139,964	74,590	53 %	37,295
Reasons for over/under performance:	Delay release of fund In adequate fund luxury of the communities			
Capital Purchases				
Output : 088175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Hygiene and sanitation activities conducted district wide	Hygiene and sanitation activities conducted district wide	Hygiene and sanitation activities conducted district wide	Hygiene and sanitation activities conducted district wide
281504 Monitoring, Supervision & Appraisal of capital works	42,126	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	42,126	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,126	0	0 %	0

Reasons for over/under performance: Delayed release of fund
In adequate fund

Output : 088180 Health Centre Construction and Rehabilitation

No of healthcentres constructed	(2) kachuru HCII upgraded to HCIII Retention for Kanyum HCIII works	()	(0)Completion of Upgrade of Kanyum HCII	()
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Non Standard Outputs:

281504 Monitoring, Supervision & Appraisal of capital works	40,745	65,025	160 %	55,025
312101 Non-Residential Buildings	774,156	53,337	7 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	814,901	118,363	15 %	55,025
External Financing:	0	0	0 %	0
Total:	814,901	118,363	15 %	55,025

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	Health workers salary paid	Health workers salary paid	Health workers salary paid	Health workers salary paid
211101 General Staff Salaries	1,813,966	997,141	55 %	633,697
221002 Workshops and Seminars	23,520	15,193	65 %	15,193
221011 Printing, Stationery, Photocopying and Binding	3,684	1,990	54 %	1,490
221012 Small Office Equipment	1,631	250	15 %	0
222003 Information and communications technology (ICT)	1,280	320	25 %	0
227001 Travel inland	8,986	755	8 %	255
228002 Maintenance - Vehicles	6,000	6,211	104 %	5,772
228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	0 %	0
Wage Rect:	1,813,966	997,141	55 %	633,697
Non Wage Rect:	47,102	24,719	52 %	22,710
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,861,068	1,021,859	55 %	656,407

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: some health workers have not accessed payroll					
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:	Support supervision conducted quarterly to all Health facilities. Quarterly supervision reports prepared Office operations funded Extended DHMT conducted Repair &maintenance	conduct support supervision, EDHMT meeting, DHT meeting, office operation, repair and maintain of equipment, and distributing vaccines		Support supervision conducted quarterly to all Health facilities. Quarterly supervision reports prepared Office operations funded Extended DHMT conducted Repair &maintenance	conduct support supervision, EDHMT meeting, DHT meeting, office operation, repair and maintain of equipment, and distributing vaccines
227001 Travel inland	8,000	2,000	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	2,000	25 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	2,000	25 %		0
Reasons for over/under performance: delay of release of fund in adequate fund					
Capital Purchases					
Output : 088372 Administrative Capital					
N/A					
Non Standard Outputs:	Up grade of Kachuru HCII to HCIII status				
N/A					
Reasons for over/under performance:					
Output : 088375 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Repair and Mainteance of Theatre and Connection of Water HCII and Water tank Office Furniture,Medical Equipment,	Solar battery, fridge, office supplies, computer repair		Repair and Mainteance of Theatre and Connection of Water HCII and Water tank Office Furniture,Medical Equipment,	Solar battery, fridge, office supplies, computer repair
281504 Monitoring, Supervision & Appraisal of capital works	2,200	0	0 %		0

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312104 Other Structures	43,254	10,000	23 %	0
312201 Transport Equipment	12,000	0	0 %	0
312202 Machinery and Equipment	27,600	0	0 %	0
312203 Furniture & Fixtures	9,100	725	8 %	0
312213 ICT Equipment	14,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	108,154	10,725	10 %	0
External Financing:	0	0	0 %	0
Total:	108,154	10,725	10 %	0
Reasons for over/under performance:	Delay of release of fund In adequate fund			
<i>Total For Health : Wage Rect:</i>	<i>1,813,966</i>	<i>997,141</i>	<i>55 %</i>	<i>633,697</i>
<i>Non-Wage Reccurent:</i>	<i>200,064</i>	<i>103,972</i>	<i>52 %</i>	<i>61,337</i>
<i>GoU Dev:</i>	<i>965,182</i>	<i>129,088</i>	<i>13 %</i>	<i>55,025</i>
<i>Donor Dev:</i>	<i>25,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,004,213</i>	<i>1,230,201</i>	<i>40.9 %</i>	<i>750,059</i>

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Primary teachers salary paid	Primary Teachers Salary paid		Primary teachers salary paid	Primary Teachers Salary paid
211101 General Staff Salaries	3,697,789	1,635,999	44 %		744,988
Wage Rect:	3,697,789	1,635,999	44 %		744,988
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,697,789	1,635,999	44 %		744,988
Reasons for over/under performance:					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(500) Akisim I,Butebo ,Kabelai Kabuyai ,Kabwangasi ,Kabwangasi DEM PS ,Kachabali ,Kachocha ,Kachuru ,Kadokolene ,Kakoro ,Kakoro SDA ,Kakoro Township ,Kalalaka Kalecheru ,Kanginima PS Kanyum Ps ,Kasiebai ,Kasyebai,Katekwan a ,Kawojan ,Maizimasa ,Matakokore ,Mukanga,Nalidi PS ,Nasenyi ,Nasuleta ,Odipanya ,Petete ,Putti ,Sidanyi	(497) Akisim I,Butebo ,Kabelai Kabuyai ,Kabwangasi ,Kabwangasi DEM PS ,Kachabali ,Kachocha ,Kachuru ,Kadokolene ,Kakoro ,Kakoro SDA ,Kakoro Township ,Kalalaka Kalecheru ,Kanginima PS Kanyum Ps ,Kasiebai ,Kasyebai,Katekwan a ,Kawojan ,Maizimasa ,Matakokore ,Mukanga,Nalidi PS ,Nasenyi ,Nasuleta ,Odipanya ,Petete ,Putti ,Sidanyi		(500)Akisim I,Butebo ,Kabelai Kabuyai ,Kabwangasi ,Kabwangasi DEM PS ,Kachabali ,Kachocha ,Kachuru ,Kadokolene ,Kakoro ,Kakoro SDA ,Kakoro Township ,Kalalaka Kalecheru ,Kanginima PS Kanyum Ps ,Kasiebai ,Kasyebai,Katekwan a ,Kawojan ,Maizimasa ,Matakokore ,Mukanga,Nalidi PS ,Nasenyi ,Nasuleta ,Odipanya ,Petete ,Putti ,Sidanyi	(497)Akisim I,Butebo ,Kabelai Kabuyai ,Kabwangasi ,Kabwangasi DEM PS ,Kachabali ,Kachocha ,Kachuru ,Kadokolene ,Kakoro ,Kakoro SDA ,Kakoro Township ,Kalalaka Kalecheru ,Kanginima PS Kanyum Ps ,Kasiebai ,Kasyebai,Katekwan a ,Kawojan ,Maizimasa ,Matakokore ,Mukanga,Nalidi PS ,Nasenyi ,Nasuleta ,Odipanya ,Petete ,Putti ,Sidanyi

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No. of qualified primary teachers	(500) Akisim I,Butebo ,Kabelai Kabuyai ,Kabwangasi ,Kabwangasi DEM PS ,Kachabali ,Kachocha ,Kachuru ,Kadokolene ,Kakoro ,Kakoro SDA ,Kakoro Township ,Kaalalaka Kalecheru ,Kanginima PS Kanyum Ps ,Kasiebai ,Kasyebai,Katekwan a ,Kawojan ,Maizimasa ,Matakokore ,Mukanga,Nalidi PS ,Nasenyi ,Nasuleta ,Odipanya ,Petete ,Putti ,Sidanyi	(497) Akisim I,Butebo ,Kabelai Kabuyai ,Kabwangasi ,Kabwangasi DEM PS ,Kachabali ,Kachocha ,Kachuru ,Kadokolene ,Kakoro ,Kakoro SDA ,Kakoro Township ,Kaalalaka Kalecheru ,Kanginima PS Kanyum Ps ,Kasiebai ,Kasyebai,Katekwan a ,Kawojan ,Maizimasa ,Matakokore ,Mukanga,Nalidi PS ,Nasenyi ,Nasuleta ,Odipanya ,Petete ,Putti ,Sidanyi	(500)Akisim I,Butebo ,Kabelai Kabuyai ,Kabwangasi ,Kabwangasi DEM PS ,Kachabali ,Kachocha ,Kachuru ,Kadokolene ,Kakoro ,Kakoro SDA ,Kakoro Township ,Kaalalaka Kalecheru ,Kanginima PS Kanyum Ps ,Kasiebai ,Kasyebai,Katekwan a ,Kawojan ,Maizimasa ,Matakokore ,Mukanga,Nalidi PS ,Nasenyi ,Nasuleta ,Odipanya ,Petete ,Putti ,Sidanyi	(497)Akisim I,Butebo ,Kabelai Kabuyai ,Kabwangasi ,Kabwangasi DEM PS ,Kachabali ,Kachocha ,Kachuru ,Kadokolene ,Kakoro ,Kakoro SDA ,Kakoro Township ,Kaalalaka Kalecheru ,Kanginima PS Kanyum Ps ,Kasiebai ,Kasyebai,Katekwan a ,Kawojan ,Maizimasa ,Matakokore ,Mukanga,Nalidi PS ,Nasenyi ,Nasuleta ,Odipanya ,Petete ,Putti ,Sidanyi
No. of pupils enrolled in UPE	(32000) Akisim I,Butebo ,Kabelai Kabuyai ,Kabwangasi ,Kabwangasi DEM PS ,Kachabali ,Kachocha ,Kachuru ,Kadokolene ,Kakoro ,Kakoro SDA ,Kakoro Township ,Kaalalaka Kalecheru ,Kanginima PS Kanyum Ps ,Kasiebai ,Kasyebai,Katekwan a ,Kawojan ,Maizimasa ,Matakokore ,Mukanga,Nalidi PS ,Nasenyi ,Nasuleta ,Odipanya ,Petete ,Putti ,Sidanyi	(40218) Akisim I,Butebo ,Kabelai Kabuyai ,Kabwangasi ,Kabwangasi DEM PS ,Kachabali ,Kachocha ,Kachuru ,Kadokolene ,Kakoro ,Kakoro SDA ,Kakoro Township ,Kaalalaka Kalecheru ,Kanginima PS Kanyum Ps ,Kasiebai ,Kasyebai,Katekwan a ,Kawojan ,Maizimasa ,Matakokore ,Mukanga,Nalidi PS ,Nasenyi ,Nasuleta ,Odipanya ,Petete ,Putti ,Sidanyi	(32000)Akisim I,Butebo ,Kabelai Kabuyai ,Kabwangasi ,Kabwangasi DEM PS ,Kachabali ,Kachocha ,Kachuru ,Kadokolene ,Kakoro ,Kakoro SDA ,Kakoro Township ,Kaalalaka Kalecheru ,Kanginima PS Kanyum Ps ,Kasiebai ,Kasyebai,Katekwan a ,Kawojan ,Maizimasa ,Matakokore ,Mukanga,Nalidi PS ,Nasenyi ,Nasuleta ,Odipanya ,Petete ,Putti ,Sidanyi	(40218)Akisim I,Butebo ,Kabelai Kabuyai ,Kabwangasi ,Kabwangasi DEM PS ,Kachabali ,Kachocha ,Kachuru ,Kadokolene ,Kakoro ,Kakoro SDA ,Kakoro Township ,Kaalalaka Kalecheru ,Kanginima PS Kanyum Ps ,Kasiebai ,Kasyebai,Katekwan a ,Kawojan ,Maizimasa ,Matakokore ,Mukanga,Nalidi PS ,Nasenyi ,Nasuleta ,Odipanya ,Petete ,Putti ,Sidanyi

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No. of student drop-outs	() Akisim I,Butebo ,Kabelai Kabuyai ,Kabwangasi ,Kabwangasi DEM PS ,Kachabali ,Kachocha ,Kachuru ,Kadokolene ,Kakoro ,Kakoro SDA ,Kakoro Township ,Kalalaka Kalecheru ,Kanginima PS Kanyum Ps ,Kasiebai ,Kasyebai,Katekwan a ,Kawojan ,Maizimasa ,Matakokore ,Mukanga,Nalidi PS ,Nasenyi ,Nasuleta ,Odipanya ,Petete ,Putti ,Sidanyi	() Akisim I,Butebo ,Kabelai Kabuyai ,Kabwangasi ,Kabwangasi DEM PS ,Kachabali ,Kachocha ,Kachuru ,Kadokolene ,Kakoro ,Kakoro SDA ,Kakoro Township ,Kalalaka Kalecheru ,Kanginima PS Kanyum Ps ,Kasiebai ,Kasyebai,Katekwan a ,Kawojan ,Maizimasa ,Matakokore ,Mukanga,Nalidi PS ,Nasenyi ,Nasuleta ,Odipanya ,Petete ,Putti ,Sidanyi	()	()
No. of Students passing in grade one	() Akisim I,Butebo ,Kabelai Kabuyai ,Kabwangasi ,Kabwangasi DEM PS ,Kachabali ,Kachocha ,Kachuru ,Kadokolene ,Kakoro ,Kakoro SDA ,Kakoro Township ,Kalalaka Kalecheru ,Kanginima PS Kanyum Ps ,Kasiebai ,Kasyebai,Katekwan a ,Kawojan ,Maizimasa ,Matakokore ,Mukanga,Nalidi PS ,Nasenyi ,Nasuleta ,Odipanya ,Petete ,Putti ,Sidanyi	(32) Akisim I,Butebo ,Kabelai Kabuyai ,Kabwangasi ,Kabwangasi DEM PS ,Kachabali ,Kachocha ,Kachuru ,Kadokolene ,Kakoro ,Kakoro SDA ,Kakoro Township ,Kalalaka Kalecheru ,Kanginima PS Kanyum Ps ,Kasiebai ,Kasyebai,Katekwan a ,Kawojan ,Maizimasa ,Matakokore ,Mukanga,Nalidi PS ,Nasenyi ,Nasuleta ,Odipanya ,Petete ,Putti ,Sidanyi	()	(32)Butebo PS, Kanyum PS, Akisim PS,Kasyebai ,Kalalaka, Petete,Kachocha, Sidanyi ,Kachabali Nasuleta, kanginima , Nalidi Kadokolene, and Kabwamgasi PS

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No. of pupils sitting PLE	() Akisim I,Butebo ,Kabelai Kabuyai ,Kabwangasi DEM PS ,Kachabali ,Kachocha ,Kachuru ,Kadokolene ,Kakoro ,Kakoro SDA ,Kakoro Township ,Kaalalaka Kalecheru ,Kanginima PS Kanyum Ps ,Kasiebai ,Kasyebai,Katekwan a ,Kawojan ,Maizimasa ,Matakokore ,Mukanga,Nalidi PS ,Nasenyi ,Nasuleta ,Odipanya ,Petete ,Putti ,Sidanyi	(2106) Akisim I,Butebo ,Kabelai Kabuyai ,Kabwangasi DEM PS ,Kachabali ,Kachocha ,Kachuru ,Kadokolene ,Kakoro ,Kakoro SDA ,Kakoro Township ,Kaalalaka Kalecheru ,Kanginima PS Kanyum Ps ,Kasiebai ,Kasyebai,Katekwan a ,Kawojan ,Maizimasa ,Matakokore ,Mukanga,Nalidi PS ,Nasenyi ,Nasuleta ,Odipanya ,Petete ,Putti ,Sidanyi	()	(2106)Akisim I,Butebo ,Kabelai Kabuyai ,Kabwangasi DEM PS ,Kachabali ,Kachocha ,Kachuru ,Kadokolene ,Kakoro ,Kakoro SDA ,Kakoro Township ,Kaalalaka Kalecheru ,Kanginima PS Kanyum Ps ,Kasiebai ,Kasyebai,Katekwan a ,Kawojan ,Maizimasa ,Matakokore ,Mukanga,Nalidi PS ,Nasenyi ,Nasuleta ,Odipanya ,Petete ,Putti ,Sidanyi
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	524,496	67,481	13 %	45,169
Wage Rect:	0	0	0 %	0
Non Wage Rect:	524,496	67,481	13 %	45,169
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	524,496	67,481	13 %	45,169
Reasons for over/under performance:				
Inadequate staff at the Head quarters High drop rate Number of Parishes Lack Primary school due to inadequate funding Lack of Commitment in enforcement of government Policies by some school leaders Some communities do not value education and are disinterested in school development activities COVID !9 pandemic had curtailed enforcement of some activities				
Capital Purchases				
Output : 078175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:				
281504 Monitoring, Supervision & Appraisal of capital works	Monitoring and investment servicing of the projects	Monitoring and investment servicing of the projects	Monitoring and investment servicing of the projects	Monitoring and investment servicing of the projects
	4,934	5,570	113 %	3,925
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,934	5,570	113 %	3,925
External Financing:	0	0	0 %	0
Total:	4,934	5,570	113 %	3,925
Reasons for over/under performance:				
Contractors failed to complete project on time				
Output : 078181 Latrine construction and rehabilitation				

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No. of latrine stances constructed	(30) Five stances each school ; Kachuru PS, Kakoro PS, Sidanyi PS, Kanyum PS, Kalalaka PA, Nalidi PS	(10) Five stances each school ; Kachuru PS, Kakoro PS, Sidanyi PS, Kanyum PS, Kalalaka PA, Nalidi PS		
Non Standard Outputs:				
312104 Other Structures	120,000	12,859	11 %	12,859
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	120,000	12,859	11 %	12,859
External Financing:	0	0	0 %	0
Total:	120,000	12,859	11 %	12,859
Reasons for over/under performance: Long Procurement Process				
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(11) 30 three seater desks to each; Nasenyi PS, Petete PS, Kabwangasi Demo PS, Kadokolene PS, Kanginima PS, Matakokore PS, Kasiebai PS, Kachabali PS, Kakoro SDA PS, Nasuleta PS and Kabelai PS	(3) three seater desks to each; Nasenyi PS, Petete PS, Kabwangasi Demo PS, Kadokolene PS, Kanginima PS, Matakokore PS, Kasiebai PS, Kachabali PS, Kakoro SDA PS, Nasuleta PS and Kabelai PS		
Non Standard Outputs:				
312203 Furniture & Fixtures	33,750	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	33,750	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,750	0	0 %	0
Reasons for over/under performance:				
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	Wages for Secondary school staff paid	Staff Salaries paid	Wages for Secondary school staff paid	Staff Salaries paid
211101 General Staff Salaries	1,206,969	717,118	59 %	460,316

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Wage Rect:	1,206,969	717,118	59 %	460,316
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,206,969	717,118	59 %	460,316

Reasons for over/under performance:

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

No. of students enrolled in USE	() Butebo SS, JRainer, SSS,Kakoro High Kabwangasi SS	()	()	()
No. of teaching and non teaching staff paid	() Butebo SS, JRainer, SSS,Kakoro High Kabwangasi SS	()	()	()
Non Standard Outputs:	USE Funds Transferred		USE Funds Transferred	
263367 Sector Conditional Grant (Non-Wage)	835,230	69,160	8 %	41,968
Wage Rect:	0	0	0 %	0
Non Wage Rect:	835,230	69,160	8 %	41,968
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	835,230	69,160	8 %	41,968

Reasons for over/under performance:

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

N/A

Vote:619 Butebo District

Quarter2

Non Standard Outputs:	Construction of 3 blocks of two class room in Kanginima seed secondary Construction of Administration block Construction of multipurpose block Construction of ICT Library Construction of Science Block Construction of Three staff houses Construction of three Kitchens Construction of Three stance VIP Latrine Construction of three VIP pit stance Latrines Construction of Water tanks Construction of playground	Finishes on Construction of 3 blocks of two class room in Kanginima seed secondary Construction of Administration block Construction of multipurpose block Construction of ICT Library Construction of Science Block Construction of Three staff houses Construction of three Kitchens Construction of Three stance VIP Latrine Construction of three VIP pit stance Latrines Construction of Water tanks Construction of playground	Construction of 3 blocks of two class room in Kanginima seed secondary Construction of Administration block Construction of multipurpose block Construction of ICT Library Construction of Science Block Construction of Three staff houses Construction of three Kitchens Construction of Three stance VIP Latrine Construction of three VIP pit stance Latrines Construction of Water tanks Construction of playground	Painting both Interior and exterior of all the blocks Leveing of Play field
281504 Monitoring, Supervision & Appraisal of capital works	40,555	18,255	45 %	4,737
312104 Other Structures	976,947	664,731	68 %	307,885
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,017,502	682,987	67 %	312,622
External Financing:	0	0	0 %	0
Total:	1,017,502	682,987	67 %	312,622
Reasons for over/under performance:	Contractor not followed the construction schedule Slow pace by Contractor Fencing off not done			
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)	(40) staff paid salary (Kabwangasi PTC and NagwereTechnical)	(50)staff paid salary (Kabwangasi PTC and NagwereTechnical)	(40)staff paid salary (Kabwangasi PTC and NagwereTechnical)
Non Standard Outputs:				
211101 General Staff Salaries	346,796	347,980	100 %	261,484
Wage Rect:	346,796	347,980	100 %	261,484
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	346,796	347,980	100 %	261,484

Vote:619 Butebo District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:	Tertiay institutions capitation grant remitted	Tertiary institutions capitation grant remitted		Tertiary institutions capitation grant remitted	Tertiary institutions capitation grant remitted
263367 Sector Conditional Grant (Non-Wage)	382,038	23,482	6 %		11,741
Wage Rect:	0	0	0 %		0
Non Wage Rect:	382,038	23,482	6 %		11,741
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	382,038	23,482	6 %		11,741
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:	Primary Schoools and Secondary School Supervised by DIS, PLE Supervised and Monitored	Primary Schools and Secondary School Supervised by DIS, PLE Supervised and Monitored		Primary Schools and Secondary School Supervised by DIS, PLE Supervised and Monitored	Primary Schools and Secondary School Supervised by DIS, PLE Supervised and Monitored
221011 Printing, Stationery, Photocopying and Binding	0	8,354	0 %		8,354
221012 Small Office Equipment	0	4,000	0 %		4,000
227001 Travel inland	25,313	83,370	329 %		82,681
Wage Rect:	0	0	0 %		0
Non Wage Rect:	25,313	95,724	378 %		95,035
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	25,313	95,724	378 %		95,035
Reasons for over/under performance:					
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	Athletics Ball Games and Scouting And Music Dance and Drama Organized			Athletics Ball Games and Scouting And Music Dance and Drama Organized	

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221002 Workshops and Seminars	140,000	0	0 %	0
227001 Travel inland	40,000	0	0 %	0
228002 Maintenance - Vehicles	0	10,953	0 %	10,953
Wage Rect:	0	0	0 %	0
Non Wage Rect:	180,000	10,953	6 %	10,953
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	180,000	10,953	6 %	10,953

Reasons for over/under performance: COVID 19 has not allowed the department to organize Sports

Output : 078404 Sector Capacity Development

N/A

Non Standard Outputs:	Training SMCS Boards and Senior Women Teachers and Teaches generally	Training SMCS Boards and Senior Women Teachers and Teaches generally	Training SMCS Boards and Senior Women Teachers and Teaches generally	Training SMCS Boards
221002 Workshops and Seminars	73,180	56,761	78 %	56,761
Wage Rect:	0	0	0 %	0
Non Wage Rect:	73,180	56,761	78 %	56,761
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	73,180	56,761	78 %	56,761

Reasons for over/under performance: Our SMCS are not working together with Headteacher due to lack understanding of stakeholder roles

Output : 078405 Education Management Services

N/A

Non Standard Outputs:	Education department staff salary DEO office operations Quarter reports prepared Supervision of primary and Secondary schools Bursary offered to two needy students	Education department staff salary DEO office operations Quarter reports prepared Supervision of primary and Secondary schools Bursary offered to two needy students	Education department staff salary DEO office operations Quarter reports prepared Supervision of primary and Secondary schools Bursary offered to two needy students	Education department staff salary DEO office operations Quarter reports prepared Supervision of primary and Secondary schools Bursary offered to two needy students
211101 General Staff Salaries	48,574	21,149	44 %	8,452
221011 Printing, Stationery, Photocopying and Binding	2,000	666	33 %	0
221012 Small Office Equipment	200	0	0 %	0
227001 Travel inland	78,048	0	0 %	0
228002 Maintenance - Vehicles	8,000	2,666	33 %	0

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282103 Scholarships and related costs	4,800	0	0 %	0
Wage Rect:	48,574	21,149	44 %	8,452
Non Wage Rect:	93,048	3,332	4 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	141,622	24,481	17 %	8,452
Reasons for over/under performance:				
Programme : 0785 Special Needs Education				
Higher LG Services				
Output : 078501 Special Needs Education Services				
N/A				
Non Standard Outputs:	Identification of SNE children and facilitation to access SNE facilities			
221002 Workshops and Seminars	18,636	0	0 %	0
227001 Travel inland	21,364	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Education : Wage Rect:</i>	<i>5,300,128</i>	<i>2,722,246</i>	<i>51 %</i>	<i>1,475,240</i>
<i>Non-Wage Reccurent:</i>	<i>2,153,305</i>	<i>326,894</i>	<i>15 %</i>	<i>261,628</i>
<i>GoU Dev:</i>	<i>1,176,186</i>	<i>701,415</i>	<i>60 %</i>	<i>329,406</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>8,629,620</i>	<i>3,750,555</i>	<i>43.5 %</i>	<i>2,066,274</i>

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:	Road equipment, vehicle, and motorcycle serviced and repaired	repair and service of road equipment Grader, One tipper truck to MOWT for repair and other road equipment serviced		Road equipment, vehicle, and motorcycle serviced and repaired	Batteries and Tanderm Chain for Grader purchased and other road equipment maintained
227004 Fuel, Lubricants and Oils	0	4,882	0 %		4,882
228003 Maintenance – Machinery, Equipment & Furniture	48,364	12,516	26 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	48,364	17,398	36 %		4,882
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	48,364	17,398	36 %		4,882
Reasons for over/under performance: Inadequate mechanical imprest to rpair and maintain all equipments					
Output : 048106 Urban Roads Maintenance					
N/A					
Non Standard Outputs:	URF funds transfer to Butebo Town Council for Urban Road maintenance	URF funds transfer to Butebo Town Council for Urban Road maintenance		URF funds transfer to Butebo Town Council for Urban Road maintenance	URF funds transfer to Butebo Town Council for Urban Road maintenance
228001 Maintenance - Civil	40,000	16,900	42 %		6,639
Wage Rect:	0	0	0 %		0
Non Wage Rect:	40,000	16,900	42 %		6,639
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,000	16,900	42 %		6,639
Reasons for over/under performance:					
Output : 048108 Operation of District Roads Office					
N/A					

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Quarter2

Non Standard Outputs:	Staff salaries paid, Road condition inventories produced, Road works supervised and monitored, Environmental screening, Gender mainstreaming, Office desktop,printer and furniture	Staff salary paid , Road works assessed, supervised and monitored. Environment screening,Gender mainstreaming handled with Road gangs	Staff salaries paid, Road condition inventories produced, Road works supervised and monitored, Environmental screening, Gender mainstreaming, Office desktop,printer and furniture	Staff salary paid for October to December 2020, Road works assessed, supervised and monitored. Environment screening,Gender mainstreaming handled with Road gangs
211101 General Staff Salaries	63,892	27,367	43 %	14,640
221008 Computer supplies and Information Technology (IT)	10,000	2,500	25 %	0
221012 Small Office Equipment	3,000	2,904	97 %	2,154
227001 Travel inland	13,000	2,000	15 %	0
227004 Fuel, Lubricants and Oils	18,509	3,500	19 %	0
228002 Maintenance - Vehicles	0	1,020	0 %	1,020
Wage Rect:	63,892	27,367	43 %	14,640
Non Wage Rect:	44,509	11,924	27 %	3,174
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	108,401	39,291	36 %	17,814

Reasons for over/under performance: inadequate supervision due to lack of supervision van

Lower Local Services

Output : 048151 Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	(14) URF Funds transfered to; Butebo Subcounty Petete Subcounty Kanginima Subcounty Kakoro Subcounty Kabwangasi subcounty	(4) URF Funds transfered to; Butebo Subcounty Petete Subcounty Kanginima Subcounty Kakoro Subcounty Kabwangasi subcounty	(4)URF Funds transfered to; Butebo Subcounty Petete Subcounty Kanginima Subcounty Kakoro Subcounty Kabwangasi subcounty	(4)URF Funds transfered to; Butebo Subcounty Petete Subcounty Kanginima Subcounty Kakoro Subcounty Kabwangasi subcounty
263104 Transfers to other govt. units (Current)	58,212	65,202	112 %	54,941
Wage Rect:	0	0	0 %	0
Non Wage Rect:	58,212	65,202	112 %	54,941
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	58,212	65,202	112 %	54,941

Reasons for over/under performance: Difficulty in getting excavator form MOWT to excavate murram

Output : 048157 Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	(4) Bottlenecks cleared on 4 roads	()	(1)Bottlenecks cleared on roads	()
Non Standard Outputs:		Culverting swampy section on going		Manual Labour on roads

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263367 Sector Conditional Grant (Non-Wage)	12,000	5,283	44 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	5,283	44 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	5,283	44 %	0

Reasons for over/under performance:

Output : 048158 District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	(23) Kabwangasi to Kakoro SDA 5km, Kakoro to Kidongole 5.4km, Kanginima to Kameruka 2.6km, Kamenyamugongo to Bigezo 4.7km, Matakokore to Akisim 5.6km, Payment of road gangs	() Routine Manual maintenance of Roads	()	()Routine Manual maintenance of Roads
Non Standard Outputs:		Routine Manual maintenance of Roads		Routine Manual maintenance of Roads

263367 Sector Conditional Grant (Non-Wage)	124,340	52,617	42 %	19,998
Wage Rect:	0	0	0 %	0
Non Wage Rect:	124,340	52,617	42 %	19,998
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	124,340	52,617	42 %	19,998

Reasons for over/under performance:

Output : 048159 District and Community Access Roads Maintenance

N/A				
Non Standard Outputs:	District and Community Access roads rehabilitated and maintained			
263370 Sector Development Grant	168,000	112,000	67 %	56,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	168,000	112,000	67 %	56,000
External Financing:	0	0	0 %	0
Total:	168,000	112,000	67 %	56,000

Reasons for over/under performance:

Capital Purchases**Output : 048172 Administrative Capital**

N/A				
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Quarter2

Non Standard Outputs:	Development projects supervised and monitored. Audit undertaken on Road activities	Bush clearing , grading of Musika Benenego road		Mechanised maintenance of matakokore Akisim road road graded more drainage works needed
281501 Environment Impact Assessment for Capital Works	12,000	8,000	67 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,000	8,000	67 %	4,000
External Financing:	0	0	0 %	0
Total:	12,000	8,000	67 %	4,000
Reasons for over/under performance:				
Output : 048180 Rural roads construction and rehabilitation				
Length in Km. of rural roads constructed	(22) Kabwangasi to Kachuru to Kakoro SDA 9.0km, Petete to Kachocha to Radio U 8.6km, and Kanginima to Kasupete road 5.0km	() Periodic maintenance of Kabwangasi-Nasenyi Road Environmental screening done	()	()Periodic maintenance of Kabwangasi-Nasenyi Road Environmental screening done
Non Standard Outputs:				
N/A				
Reasons for over/under performance:				
Total For Roads and Engineering : Wage Rect:	63,892	27,367	43 %	14,640
Non-Wage Recurrent:	327,425	169,325	52 %	89,634
GoU Dev:	180,000	120,000	67 %	60,000
Donor Dev:	0	0	0 %	0
Grand Total:	571,317	316,692	55.4 %	164,274

Vote:619 Butebo District

Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	IT equipments Delivery of Reports and regular consultations Operation and Maintenance of Vehicle Operation and Maintenance of Motor cycle Fuel and Lubricants Operation of Office equipments Extension Workers meeting Planning and advocacy meeting at the district District water and sanitationCoordinati on Committee meeting Reformation of WUCsTraining ofPrimary Schools and Communities on O&M and good Hygiene Practices Sensitise communities to fulfill the 6 Critical Requirements Establishing Water User Committees Water Quality Testing Radio Promotion onWater and Sanitation Commisioning of Water Sources regular data collection Training of HPM Training of sanitation committees at 2 RGCs	Operation and maintenance of office equipment. Office utilities Operation and maintenance of motorcycle Supply of fuel to water office Repair and servicing vehicle No. UG 0204Z			Operation and maintenance of office equipment. Office utilities Operation and maintenance of motorcycle Supply of fuel to water office Repair and servicing vehicle No. UG 0204Z
211101 General Staff Salaries	36,000	16,376	45 %		8,827
221002 Workshops and Seminars	11,916	5,098	43 %		0
221008 Computer supplies and Information Technology (IT)	7,723	1,930	25 %		0

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221011 Printing, Stationery, Photocopying and Binding	1,200	300	25 %	0
221012 Small Office Equipment	951	992	104 %	755
227001 Travel inland	16,718	7,234	43 %	6,055
227004 Fuel, Lubricants and Oils	5,200	1,300	25 %	0
228002 Maintenance - Vehicles	8,000	7,300	91 %	5,300
Wage Rect:	36,000	16,376	45 %	8,827
Non Wage Rect:	51,708	24,154	47 %	12,110
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	87,708	40,530	46 %	20,937

Reasons for over/under performance:

Capital Purchases**Output : 098180 Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	(2) RGCs Latrines at Nalyete in Petete sub county	(1) Contractor procured Site handed over to the contractor	()	(1) Contractor procured Site handed over to the contractor
Non Standard Outputs:		communities sensitized on the use and need of the pit latrine.		communities sensitized on the use and need of the pit latrine.
281504 Monitoring, Supervision & Appraisal of capital works	10,000	0	0 %	0
312104 Other Structures	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	0	0 %	0

Reasons for over/under performance:

Output : 098183 Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	(19) Bukinomo,bumesura , Okaworia, Kadoto, Nabiku, Tiira, Nakawa, Bupadio, Kisenyi, Bulyambwa-B, Kalalaka-A, Matakokore-B, Odipanya, Kachabali, Kaworya, Namuswata, Busekero, Tingoli, Kanginima.	(15) Bukinomo,kavule,N abiku,Tiira,Bwibere, Kanginima,Bupadoi, in lot one and Kisenyi,Bulyambwa B,Sidanyi A,Busekero, Bumesura,Odipanya and Kachabali.	()	(15)Bukinomo,kavul e,Nabiku,Tiira,Bwib ere,Kanginima,Bupa doi, in lot one and Kisenyi,Bulyambwa B,Sidanyi A,Busekero, Bumesura,Odipanya and Kachabali.
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No. of deep boreholes rehabilitated	(31) Kotuyayi-(Mwemeke. R) Butebo Butebo Kotuyayi-(Otim Micheal) Butebo Butebo Gayaza PRDP Kabelai Kabelai Kasyebai Kanyumu Butebo Disiri Kapunyasi Petete Namuswata Kachocha Petete Sidanyi P/Sc Sidanyi Petete Kanginima Kanginima Kanginima Kokalen	(21) Kotuyayi-(Mwemeke. R) Butebo Butebo Kotuyayi-(Otim Micheal) Butebo Butebo Gayaza PRDP Kabelai Kabelai Kasyebai Kanyumu Butebo Disiri Kapunyasi Petete Namuswata Kachocha Petete Sidanyi P/Sc Sidanyi Petete Kanginima Kanginima Kanginima Kokalen	()	(21)Kotuyayi-(Mwemeke. R) Butebo Butebo Kotuyayi-(Otim Micheal) Butebo Butebo Gayaza PRDP Kabelai Kabelai Kasyebai Kanyumu Butebo Disiri Kapunyasi Petete Namuswata Kachocha Petete Sidanyi P/Sc Sidanyi Petete Kanginima Kanginima Kanginima Kokalen
Non Standard Outputs:	Retention for 12 deep wells planned	Kabwangasi p/s Kabwangasi ss Kasikinyi Kadokolene p/s Bukatikoko kakoro Kakoro Sogono Petta Dodoi Kasupata Kadalachi nalidi Kabwali kapunyasi Buanamuse Kachicha Buyeda B Kakyabali Kokalen Butebo Kalalaka Katuyai Butebo Kabulokou kabeki butebo Kavule petete Kaberekeke		Kabwangasi p/s Kabwangasi ss Kasikinyi Kadokolene p/s Bukatikoko kakoro Kakoro Sogono Petta Dodoi Kasupata Kadalachi nalidi Kabwali kapunyasi Buanamuse Kachicha Buyeda B Kakyabali Kokalen Butebo Kalalaka Katuyai Butebo Kabulokou kabeki butebo Kavule petete Kaberekeke
281501 Environment Impact Assessment for Capital Works	5,700	658	12 %	0
281504 Monitoring, Supervision & Appraisal of capital works	23,374	13,720	59 %	13,720
312104 Other Structures	387,615	119,613	31 %	95,989
312213 ICT Equipment	394	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	417,083	133,991	32 %	109,709
External Financing:	0	0	0 %	0
Total:	417,083	133,991	32 %	109,709
Reasons for over/under performance:				
Total For Water : Wage Rect:	36,000	16,376	45 %	8,827
Non-Wage Reccurent:	51,708	24,154	47 %	12,110
GoU Dev:	437,083	133,991	31 %	109,709

Vote:619 Butebo District**Quarter2**

<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>524,791</i>	<i>174,521</i>	<i>33.3 %</i>	<i>130,646</i>

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
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Staff salary paid for 12 month for three staffs Office operations Environmental Inspection,monitoring and certification.	taff salary for the months of July,August,September for three staff paid conducted environmental inspection for construction of pit latrine at Akism,Kachabali,P/s ,Nagwere H/CIII,Construction of Kaginima seed sec school,Grading of Kabwangasi Kachuru,rd,Butebo-Oladot conducted environmental certificate of projects Borehole drilling,grading of roads,construction of pit latrine.		Staff salary paid for 3 month for three staffs Office operations Environmental Inspection,monitoring and certification.	Staff salary paid conducted Awareness training environmental monitoring and inspection conducted environmental certificate of projects Borehole drilling,grading of roads,
211101 General Staff Salaries	111,655	55,826	50 %		28,826
221002 Workshops and Seminars	10,991	12,826	117 %		10,506
Wage Rect:	111,655	55,826	50 %		28,826
Non Wage Rect:	3,655	900	25 %		0
Gou Dev:	7,336	11,926	163 %		10,506
External Financing:	0	0	0 %		0
Total:	122,646	68,652	56 %		39,332
Reasons for over/under performance:	Negative attitude towards enviromental management continous encroachment on natural resources Inadequate funding illegal developments in the district				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(35000) 35000 tree seedlings planed :each sub county to benefit	()		(5000) tree seedlings planed :each sub county to benefit	()
Number of people (Men and Women) participating in tree planting days	(260) selection of tree beneficiaries planed	()		(50)selection of tree beneficiaries planed	()
Non Standard Outputs:	N/A				
224006 Agricultural Supplies	15,000	1,736	12 %		1,736

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Quarter2

227001 Travel inland	5,000	4,925	99 %	4,925
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	6,661	33 %	6,661
External Financing:	0	0	0 %	0
Total:	20,000	6,661	33 %	6,661

Reasons for over/under performance:

Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of Agro forestry Demonstrations	(0) N/A	()	()	()
No. of community members trained (Men and Women) in forestry management	(100) 100 Farmers trained in forest management.20 females and 80 males	()	(25) Farmers trained in forest management.20 females and 80 males	()
Non Standard Outputs:	N/A			

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:

Output : 098305 Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	(8) inspections conducted in the sub counties of Kabwangasi,Kakoro, ,Kaginima,Petete,Butebo,Butebo T/C,Kabwnagasi T/C	(3) inspections conducted in the sub counties of Kabwangasi,Kakoro, ,Kaginima,Petete,Butebo,Butebo T/C,Kabwnagasi T/C	(2) inspections conducted in the sub counties of Kabwangasi,Kakoro, ,Kaginima,Petete,Butebo,Butebo T/C,Kabwnagasi T/C	(1) inspections conducted in the sub counties of Kabwangasi,Kakoro, ,Kaginima,Petete,Butebo,Butebo T/C,Kabwnagasi T/C
Non Standard Outputs:				

227001 Travel inland	2,255	2,671	118 %	2,671
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,255	2,671	118 %	2,671
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,255	2,671	118 %	2,671

Reasons for over/under performance: Lack of Transport means

Output : 098307 River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	(5) 5 Wetland action plans updated Kabwangasi,Kakoro, Kaginima,Petete,Butebo,	()	(1)5 Wetland action plans updated Kabwangasi,Kakoro, Kaginima,Pete	()
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Area (Ha) of Wetlands demarcated and restored	(2) Kayepai, kituba wetlands in butebo	() people adjacent to komorotot and kayepai identified 150 persons Demarcation material for Komorotot wetland procured	(1) Kayepai, kituba wetlands in butebo	(1) Demarcation material for Komorotot wetland procured
Non Standard Outputs:	N/A			
221002 Workshops and Seminars	3,341	1,600	48 %	280
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,341	1,600	48 %	280
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,341	1,600	48 %	280
Reasons for over/under performance:				
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(700) 700 Men and women trained on environment and climate change in the sub counties of Kabwangasi, Kakoro, Petete, Kagineima, Butebo	(500) 500 people trained on environment and climate change in the sub counties of Kabwangasi, Kakoro, Petete, Kagineima, Butebo	()	(350) 350 persons trained on Enviroment and climatic change at Kagineima, Petete, Butebo, Kanyum, Kabuyai, and Dodoi Parish
Non Standard Outputs:	N/A			
221002 Workshops and Seminars	19,133	6,030	32 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,133	6,030	32 %	0
External Financing:	0	0	0 %	0
Total:	19,133	6,030	32 %	0
Reasons for over/under performance: Lack of Transport inadequate funding				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(35) 7 monitoring and inspecing visits conducted in each sub counties of Kabwangasi, Kakoro, ,Kagineima, Petete and Butebo. environmental Certification conducted	()	()	()
Non Standard Outputs:	N/A			
227001 Travel inland	3,450	500	14 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,450	500	14 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,450	500	14 %	0
Reasons for over/under performance: Lack of transport means				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(20) 20 land dispute settling in the sub counties of Kaginima, Kabwanga si, Kakoro, Petete, Butebo, Butebo T/C, Kabwnagasi T/C	()	(5) land dispute settling in the sub counties of Kaginima, Kabwanga si, Kakoro, Petete, Butebo, Butebo T/C, Kabwnagasi T/C	()
Non Standard Outputs:	N/A			
221012 Small Office Equipment	156	0	0 %	0
225001 Consultancy Services- Short term	8,000	0	0 %	0
227001 Travel inland	4,000	1,257	31 %	507
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,156	757	35 %	507
Gou Dev:	10,000	500	5 %	0
External Financing:	0	0	0 %	0
Total:	12,156	1,257	10 %	507
Reasons for over/under performance: low awareness on land managemnt and physical planning Lack of Physical development plan				
<i>Total For Natural Resources : Wage Rect:</i>	<i>111,655</i>	<i>55,826</i>	<i>50 %</i>	<i>28,826</i>
<i>Non-Wage Reccurent:</i>	<i>16,857</i>	<i>6,428</i>	<i>38 %</i>	<i>3,458</i>
<i>GoU Dev:</i>	<i>56,469</i>	<i>25,117</i>	<i>44 %</i>	<i>17,167</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>184,981</i>	<i>87,371</i>	<i>47.2 %</i>	<i>49,451</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Quarterly Meeting Conducted and Office Stationery procured	Assessing & Re scheduling repayment plans done, Submission of UWEP workplan, UWEP & YLP recoveries enforced, Disability Council meeting conducted, Youth Council Executive meeting conducted, Women Council Meeting conducted, Monitoring Youth projects done			Assessing & Re scheduling repayment plans done, Submission of UWEP workplan, UWEP & YLP recoveries enforced, Disability Council meeting conducted, Youth Council Executive meeting conducted, Women Council Meeting conducted, Monitoring Youth projects done
221002 Workshops and Seminars	5,404	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,404	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,404	0	0 %		0
Reasons for over/under performance:					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Staff Salaries Paid	Staff salaries paid, Support supervision of CDOs done, Honoraria to FAL Instructors paid, Motorcycles repaired			Staff salaries paid, Support supervision of CDOs done, Honoraria to FAL Instructors paid, Motorcycles repaired
211101 General Staff Salaries	128,542	40,868	32 %		21,400
Wage Rect:	128,542	40,868	32 %		21,400
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	128,542	40,868	32 %		21,400
Reasons for over/under performance:					
Output : 108105 Adult Learning					

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No. FAL Learners Trained	(150) In Butebo sub county, Butebo TC, Kabwangasi sub	()	()	()	
Non Standard Outputs:					
221002 Workshops and Seminars	4,183	1,046	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,183	1,046	25 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,183	1,046	25 %		0
Reasons for over/under performance:					
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:					
	Gender Minstreaming Conducted	Gender mainstreaming training for District stakeholders conducted, District gender profile developed		Gender mainstreaming training for District stakeholders conducted, District gender profile developed	
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
227001 Travel inland	2,000	780	39 %		280
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,500	780	31 %		280
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,500	780	31 %		280
Reasons for over/under performance:					
Output : 108115 Sector Capacity Development					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 108116 Social Rehabilitation Services					
N/A					

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Non Standard Outputs:		Nusaf YLP and UWEP and OPM Micro projects	Formation of District Union of Persons with Disability, Submission of files to MGLSD for Special Grant, Payment of wages to LIPW beneficiaries, Monitoring NUSAF3 projects, Grievance handling in NUSAF3 CIGs, Payment of SAGE beneficiaries, Enrolling 222 new older persons on SA	Formation of District Union of Persons with Disability, Submission of files to MGLSD for Special Grant, Payment of wages to LIPW beneficiaries, Monitoring NUSAF3 projects, Grievance handling in NUSAF3 CIGs, Payment of SAGE beneficiaries, Enrolling 222 new older persons on SA	
225001	Consultancy Services- Short term	1,082,511	17,343	2 %	15,130
227001	Travel inland	400	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,082,911	17,343	2 %	15,130
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		1,082,911	17,343	2 %	15,130
Reasons for over/under performance:					
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:		Tonner Procured, Stationery Procured, Quarterly meetings conducted, FAL Instructors motivated with honoraria, Supervision of FAL Classes conducted, Computer serviced, Allowances paid, Quarterly District Council for Disability meetings conducted, PWD Groups funded, Monitoring of funded projects done, Support supervision and mentoring of CDOs done, Quarterly meetings conducted,	Procurement of assorted office stationery, Servicing of computers, purchase of fuel for coordination, appraising of staff, Payment of staff salaries, Purchase of toner cartridge	Procurement of assorted office stationery, Servicing of computers, purchase of fuel for coordination, appraising of staff, Payment of staff salaries, Purchase of toner cartridge	
221002	Workshops and Seminars	16,033	4,008	25 %	0
221008	Computer supplies and Information Technology (IT)	500	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0

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227001 Travel inland	4,000	2,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,533	6,008	26 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,533	6,008	26 %	1,000
Reasons for over/under performance:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>128,542</i>	<i>40,868</i>	<i>32 %</i>	<i>21,400</i>
<i>Non-Wage Reccurent:</i>	<i>1,118,531</i>	<i>25,177</i>	<i>2 %</i>	<i>16,410</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>1,247,073</i>	<i>66,045</i>	<i>5.3 %</i>	<i>37,810</i>

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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:	Staff salary paid PBS Activities performed,Draft and final Budget Prepered , produced and submitted, quarterly reports prepered produced and submitted	Staff salary paid PBS Activities Prepared , produced and submitted, quarterly reports BFPprepared produced and submitted		Staff salary paid PBS Activities performed,Draft and final Budget Prepered , produced and submitted, quarterly reports prepered produced and submitted	Staff salary paid PBS Activities Prepared , produced and submitted, quarterly reports prepared produced and submitted
211101 General Staff Salaries	56,400	13,200	23 %		6,600
221002 Workshops and Seminars	20,000	14,300	72 %		9,300
221008 Computer supplies and Information Technology (IT)	0	633	0 %		633
227001 Travel inland	0	2,497	0 %		2,497
Wage Rect:	56,400	13,200	23 %		6,600
Non Wage Rect:	20,000	17,430	87 %		12,430
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	76,400	30,630	40 %		19,030
Reasons for over/under performance:					
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) District Planner and Senior Planner	() Senior Planner		()District Planner and Senior Planner	()Senior Planner
No of Minutes of TPC meetings	(12) Planned to conduct DTPC meetings in District Headquarters	() DTPC meetings Conducted		(3)Planned to conduct DTPC meetings in District Headquarte	()Three DTPC meetings held at the District Headquarter

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Non Standard Outputs:	Draft and final performance contract prepared and submitted for 2021/2022 Quarterly PBS reports prepared and database updated Internet data for PBS database T DDP prepared and presented TPC and DEC DDEG guidelines planning circulars rolled to LLGs Planned to conduct mentorship and support supervision of LLGs on Planning process and budget Procured stationery internet,stationery	Draft and final performance contract prepared and submitted for 2021/2022 Quarterly PBS reports prepared and database updated Internet data for PBS database T DDP prepared and presented TPC and DEC	Draft and final performance contract prepared and submitted for 2021/2022 Quarterly PBS reports prepared and database updated Internet data for PBS database T DDP prepared and presented TPC and DEC DDEG guidelines planning circulars rolled to LLGs Planned to conduct mentorship and support supervision of LLGs on Planning process and budget Procured stationery internet,stationery	Draft and final performance contract prepared and submitted for 2021/2022 Quarterly PBS reports prepared and database updated Internet data for PBS database T DDP prepared and presented TPC and DEC
227001 Travel inland	8,938	1,909	21 %	0
228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,938	1,909	17 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,938	1,909	17 %	0
Reasons for over/under performance:				
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	Planned to prepare annual statistical abstract for 2019/2020 Planned to profile projects 2020/21 Planned to conduct Budget appraisals and projects	Statistical Abstract Prepared. Training in use of Specrum and RAPID model in analysis of Data	Planned to prepare annual statistical abstract for 2019/2020 Planned to profile projects 2020/21 Planned to conduct Budget appraisals and projects	Training in use of Specrum and RAPID model in analysis of Data
221002 Workshops and Seminars	1,000	250	25 %	0
221011 Printing, Stationery, Photocopying and Binding	446	112	25 %	0
227001 Travel inland	3,554	2,000	56 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,362	47 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,362	47 %	2,000
Reasons for over/under performance: Staffing the department run by one person				

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Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:	Planned to collect demographic data for planning Planned to prepare Quarterly report Planned to procure Stationery and antivirus				
221011 Printing, Stationery, Photocopying and Binding	999	0	0 %		0
227001 Travel inland	3,001	2,000	67 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	2,000	50 %		2,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	2,000	50 %		2,000
Reasons for over/under performance:					
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:	Planned to conduct mentorship of local government on preparation of workplans Planned to Quarterly budget appraisals Planned to conduct monitoring and evaluation of projects				
221002 Workshops and Seminars	3,000	750	25 %		0
227001 Travel inland	7,000	1,750	25 %		0
228002 Maintenance - Vehicles	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,000	2,500	18 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,000	2,500	18 %		0
Reasons for over/under performance:					
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					

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Non Standard Outputs:	Four Quarterly monitoring for both political and technical planned Planned to procure 4 computers Planned to procure chairs and tables	Contractor paid for supply of Solar panels		
281504 Monitoring, Supervision & Appraisal of capital works	10,559	3,090	29 %	0
312101 Non-Residential Buildings	24,999	11,126	45 %	8,863
312104 Other Structures	9,000	7,500	83 %	5,900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	44,558	21,716	49 %	14,763
External Financing:	0	0	0 %	0
Total:	44,558	21,716	49 %	14,763
Reasons for over/under performance:				
Total For Planning : Wage Rect:	56,400	13,200	23 %	6,600
Non-Wage Reccurent:	53,938	26,200	49 %	16,430
GoU Dev:	44,558	21,716	49 %	14,763
Donor Dev:	0	0	0 %	0
Grand Total:	154,896	61,116	39.5 %	37,793

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Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Audit staff salary paid	Audited Utilization of UPE grants 31 Primary Schools Audited Capitation grants in Butebo Secondary Schools in two ca calendar years Audited Procurement processes Paid Audit Staff salaries		Audit staff salary paid	Audited Utilization of UPE grants 31 Primary Schools Audited Capitation grants in Butebo Secondary Schools in two ca calendar years Audited Procurement processes Paid Audit Staff salaries
211101 General Staff Salaries	32,916	16,145	49 %		8,077
Wage Rect:	32,916	16,145	49 %		8,077
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	32,916	16,145	49 %		8,077
Reasons for over/under performance:	Late release of funds for facilitation of activities lack of a Laptop and adequate office space Lack of Transport				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(12) Administration Finance Statutory bodies Production and marketing Commercial Health Education Works Water Natural resources Community based services Planning Internal Audit Trade and Industry	()		(3)Administration Finance Statutory bodies Production and marketing Commercial Health Education Works Water Natural resources Community based services Planning Internal Audit Trade and Industry	()
Date of submitting Quarterly Internal Audit Reports	(2020-10-15) Audit report prepared and submitted	()		(2021-01-20)Audit report prepared and submitted	()

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Non Standard Outputs:	Verification for compliance and value for money transactions in Government aided primary schools, secondary schools, Health centres and Sub counties		Verification for compliance and value for money transactions in Government aided primary schools, secondary schools, Health centres and Sub counties	
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	0
227001 Travel inland	20,000	8,000	40 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,000	8,500	39 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,000	8,500	39 %	3,000
Reasons for over/under performance:				
<i>Total For Internal Audit : Wage Rect:</i>	<i>32,916</i>	<i>16,145</i>	<i>49 %</i>	<i>8,077</i>
<i>Non-Wage Reccurent:</i>	<i>22,000</i>	<i>8,500</i>	<i>39 %</i>	<i>3,000</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>54,916</i>	<i>24,645</i>	<i>44.9 %</i>	<i>11,077</i>

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	() NA	()		()	()
No. of trade sensitisation meetings organised at the District/Municipal Council	() NA	(80) Elders/ older persons meeting , meetings with ACDP groups,Cassava growers cooperative, Fishermen cooperative and Butebo diary farmers cooperative		()	(30)Elders/ older persons meeting , meetings with ACDP groups,Cassava growers cooperative, Fishermen cooperative and Butebo diary farmers cooperative
No of businesses inspected for compliance to the law	(100) 100 business inspected for compliance with the law.	()		(25)business inspected for compliance with the law.	()
No of businesses issued with trade licenses	() NA	()		()	()
Non Standard Outputs:	Staff salary paid				
221011 Printing, Stationery, Photocopying and Binding	300	75	25 %		0
227001 Travel inland	1,000	3,417	342 %		3,167
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
228002 Maintenance - Vehicles	700	175	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	3,667	122 %		3,167
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	3,667	122 %		3,167
Reasons for over/under performance:					
Output : 068302 Enterprise Development Services					
N/A					
Non Standard Outputs:	Staff salary paid Enterprises profiling conducted	400 business /SME Enterprises profiled Staff salary paid Enterprises profiling conducted		Staff salary paid Enterprises profiling conducted	Staff salary paid Enterprises profiling conducted
211101 General Staff Salaries	31,794	14,631	46 %		7,315

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Wage Rect:	31,794	14,631	46 %	7,315
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,794	14,631	46 %	7,315

Reasons for over/under performance:

Output : 068304 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	(12) 12 Cooperative societies Audited	(3) Weneene Cooperative Scope Cooperative Kasikinyi growers cooperative Kakoro Growers and Kanyum growers cooperative	(3) Cooperative societies Audited	(3)Weneene Cooperative Scope Cooperative Kasikinyi growers cooperative Kakoro Growers and Kanyum growers cooperative
No. of cooperative groups mobilised for registration	(10) Cooperatives mobilized for registration	()	(3)Cooperatives mobilized for registration	()
No. of cooperatives assisted in registration	(10) 10 cooperatives registered with the Ministry of Trade and Cooperatives	()	(3)cooperatives registered with the Ministry of Trade and Cooperatives	()
Non Standard Outputs:	Profiling of tourism sites conducted.tourism coordination committee formed.communities sensitized.development of tourism plan and guidelines	Profiling of tourism sites conducted.tourism coordination committee formed.communities sensitized.development of tourism plan and guidelines	Profiling of tourism sites conducted.tourism coordination committee formed.communities sensitized.development of tourism plan and guidelines	Profiling of tourism sites conducted.tourism coordination committee formed.communities sensitized.development of tourism plan and guidelines
221002 Workshops and Seminars	2,674	668	25 %	0
227001 Travel inland	4,000	1,000	25 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,674	1,668	22 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,674	1,668	22 %	0

Reasons for over/under performance:

Output : 068305 Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans	(4) Kakoro sub-county	(1) Kakoro sub-county	(1)Kakoro sub-county	(1)Kakoro sub-county
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No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(1) Rock view hotel in Butebo T/C	(1) Rock view hotel in Butebo T/C Kanyum sub county 2 Guest houses Petete -2 Guest house Kabewangasi 2 Guest house Butebo town council 2 guest house	(1)Rock view hotel in Butebo T/C	(1)Rock view hotel in Butebo T/C Kanyum sub county 2 Guest houses Petete -2 Guest house Kabewangasi 2 Guest house Butebo town council 2 guest house
No. and name of new tourism sites identified	(2) Kakoro subcounty old printings on the mountains	(1) Kakoro subcounty old printings on the mountains	(2)Kakoro subcounty old printings on the mountains	(2)Kakoro sub county old printings on the mountains
Non Standard Outputs:				
221002 Workshops and Seminars	2,400	600	25 %	0
227001 Travel inland	1,000	250	25 %	0
227004 Fuel, Lubricants and Oils	600	150	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,000	25 %	0
Reasons for over/under performance:				
<i>Total For Trade Industry and Local Development : Wage Rect:</i>	<i>31,794</i>	<i>14,631</i>	<i>46 %</i>	<i>7,315</i>
<i>Non-Wage Reccurent:</i>	<i>14,674</i>	<i>6,335</i>	<i>43 %</i>	<i>3,167</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>46,468</i>	<i>20,966</i>	<i>45.1 %</i>	<i>10,482</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : BUTEBO				512,568	0
Sector : Works and Transport				52,000	0
<i>Programme : District, Urban and Community Access Roads</i>				52,000	0
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				12,000	0
Item : 263104 Transfers to other govt. units (Current)					
Butebo Subcounty	BUTEBO Butebo Sub County URF Roads	Other Transfers from Central Government		12,000	0
<i>Output : District Roads Maintenance (URF)</i>				40,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Road Gangs Payment and Supervision	BUTEBO District Wide	Other Transfers from Central Government		40,000	0
Sector : Education				309,830	0
<i>Programme : Pre-Primary and Primary Education</i>				191,030	0
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				164,280	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Akisim I P.S.	KANYUM	Sector Conditional Grant (Non-Wage)		17,682	0
BUTEBO SS	BUTEBO	Sector Conditional Grant (Non-Wage)		13,698	0
KABELAI P.S	KABELAI	Sector Conditional Grant (Non-Wage)		14,862	0
Kalalaka	BUTEBO	Sector Conditional Grant (Non-Wage)		13,410	0
Kanyumu P.S.	KANYUM	Sector Conditional Grant (Non-Wage)		17,418	0
Kasiebai I P.S	KANYUM	Sector Conditional Grant (Non-Wage)		16,014	0
KASYEBAI II P.S	KASYEBAI	Sector Conditional Grant (Non-Wage)		13,938	0
Matakokore P.S.	BUTEBO	Sector Conditional Grant (Non-Wage)		21,126	0
Odipanya P.S.	KASYEBAI	Sector Conditional Grant (Non-Wage)		18,450	0
PETETE COLLEGE	BUTEBO	Sector Conditional Grant (Non-Wage)		17,682	0
Capital Purchases					

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Output : Latrine construction and rehabilitation			20,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	KANYUM Kanyum PS	Sector Development Grant	20,000	0
Output : Provision of furniture to primary schools			6,750	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	KABELAI Kabelai PS	Sector Development ,, Grant	2,250	0
Furniture and Fixtures - Desks-637	KASYEBAI Kasiebai PS	Sector Development ,, Grant	2,250	0
Furniture and Fixtures - Desks-637	KASYEBAI Kasyebai PS	Sector Development ,, Grant	2,250	0
Programme : Secondary Education			118,800	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			118,800	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKORO HS	BUTEBO	Sector Conditional Grant (Non-Wage)	118,800	0
Sector : Health			50,622	0
Programme : Primary Healthcare			9,997	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,997	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KACHURU HEALTH CENTRE II	BUTEBO	Sector Conditional Grant (Non-Wage)	9,997	0
Programme : Health Management and Supervision			40,625	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			40,625	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	KANYUM Kanyum HCIII	Sector Development Grant	40,625	0
Sector : Water and Environment			100,116	0
Programme : Rural Water Supply and Sanitation			100,116	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			100,116	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUTEBO District wide	Sector Development Grant	11,406	0

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Item : 312104 Other Structures				
Construction Services - New Structures-402	BUTEBO bulyambwa-B, Busekero,Kalalaka-A and Matakokore-B	Sector Development , Grant	63,000	0
Construction Services - Maintenance and Repair-400	KANYUM kokalen	Sector Development , Grant	2,355	0
Construction Services - Maintenance and Repair-400	KASYEBAI odipanya	Sector Development , Grant	2,355	0
Construction Services - New Structures-402	KASYEBAI odipanya	Sector Development , Grant	21,000	0
LCIII : KABWANGASI			1,421,329	0
Sector : Works and Transport			100,959	0
Programme : District, Urban and Community Access Roads			100,959	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			15,959	0
Item : 263104 Transfers to other govt. units (Current)				
Kabwangasi Subcounty	KABWANGASI Kabwangasi Sub County	Other Transfers from Central Government	15,959	0
Output : District Roads Maintenance (URF)			17,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabwangasi Banda Kakoro SDA Road	KABWANGASI Kabwangasi	Other Transfers from Central Government	17,000	0
Output : District and Community Access Roads Maintenance			68,000	0
Item : 263370 Sector Development Grant				
Butebo DLG	NASENYI Kabwangasi Nasenyi Road	District Discretionary Development Equalization Grant	68,000	0
Sector : Education			440,114	0
Programme : Pre-Primary and Primary Education			183,902	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			157,152	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABWANGASI DEMO P.S.	KABWANGASI	Sector Conditional Grant (Non-Wage)	16,230	0
KABWANGASI SS	KABWANGASI	Sector Conditional Grant (Non-Wage)	14,718	0
Kachuru P.S.	KACHURU	Sector Conditional Grant (Non-Wage)	15,486	0

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KAKORO SDA SS	MAIZIMASA	Sector Conditional Grant (Non-Wage)	14,982	0
KANGINIMA P.S.	KABWANGASI	Sector Conditional Grant (Non-Wage)	17,418	0
Kawojan P.S.	MAIZIMASA	Sector Conditional Grant (Non-Wage)	15,330	0
MAIZIMASA P/S	MAIZIMASA	Sector Conditional Grant (Non-Wage)	13,506	0
Mukanga P.S.	KABWANGASI	Sector Conditional Grant (Non-Wage)	11,034	0
Nasenyi P.S.	NASENYI	Sector Conditional Grant (Non-Wage)	20,814	0
Puti Ps	KABWANGASI	Sector Conditional Grant (Non-Wage)	17,634	0
Capital Purchases				
Output : Latrine construction and rehabilitation			20,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	KACHURU Kachuru PS	Sector Development Grant	20,000	0
Output : Provision of furniture to primary schools			6,750	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	KABWANGASI Kabwangasi Dem PS	Sector Development ,, Grant	2,250	0
Furniture and Fixtures - Desks-637	MAIZIMASA Kawojan PS	Sector Development ,, Grant	2,250	0
Furniture and Fixtures - Desks-637	NASENYI Nasenyei PS	Sector Development ,, Grant	2,250	0
Programme : Secondary Education			256,212	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			256,212	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
RAINER MODERN SS	KABWANGASI	Sector Conditional Grant (Non-Wage)	256,212	0
Sector : Health			814,901	0
Programme : Primary Healthcare			814,901	0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			814,901	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KACHURU Kachuru	Sector Development Grant	40,745	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Contractor-216	KACHURU Kachuru HCII	Sector Development Grant	774,156	0
Sector : Water and Environment			65,355	0
Programme : Rural Water Supply and Sanitation			65,355	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			65,355	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	PUTI nabiku	Sector Development , Grant	21,000	0
Construction Services - Maintenance and Repair-400	PUTI puti	Sector Development Grant	2,355	0
Construction Services - New Structures-402	MAIZIMASA tiira and nakawa	Sector Development , Grant	42,000	0
LCIII : PETETE			299,007	0
Sector : Works and Transport			64,622	0
Programme : District, Urban and Community Access Roads			64,622	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			14,622	0
Item : 263104 Transfers to other govt. units (Current)				
Petete Roads under URF	PETETE Petete Sub County	Other Transfers from Central Government	14,622	0
Output : District and Community Access Roads Maintenance			50,000	0
Item : 263370 Sector Development Grant				
Butebo DLG	KACHOCHA Petete Kachocha Radio Ug road	District Discretionary Development Equalization Grant	50,000	0
Sector : Education			134,900	0
Programme : Pre-Primary and Primary Education			134,900	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			105,900	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABUYAI P.S.	PETETE	Sector Conditional Grant (Non-Wage)	15,906	0
KACHABALI P.S.	KACHABALI	Sector Conditional Grant (Non-Wage)	25,638	0
KACHOCHA P.S	PETETE	Sector Conditional Grant (Non-Wage)	12,714	0
NASULETA P.S	KAPUNYASI	Sector Conditional Grant (Non-Wage)	13,962	0

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SIDANYI P.S.	KAPUNYASI	Sector Conditional Grant (Non-Wage)	18,606	0
ST PAUL H.S PETETE	KACHABALI	Sector Conditional Grant (Non-Wage)	19,074	0
Capital Purchases				
Output : Latrine construction and rehabilitation			20,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	SIDANYI Sidanyi PS	Sector Development Grant	20,000	0
Output : Provision of furniture to primary schools			9,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	PETETE Kabuyai PS	Sector Development Grant	2,250	0
Furniture and Fixtures - Desks-637	KACHABALI Kachabali PS	Sector Development Grant	2,250	0
Furniture and Fixtures - Desks-637	KAPUNYASI Nasuleta PS	Sector Development Grant	2,250	0
Furniture and Fixtures - Desks-637	PETETE Petete PS	Sector Development Grant	2,250	0
Sector : Water and Environment			99,485	0
Programme : Rural Water Supply and Sanitation			99,485	0
Capital Purchases				
Output : Construction of public latrines in RGCs			20,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	SIDANYI Sidanyi	Sector Development Grant	10,000	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	KACHABALI nalyete TRADING CENTRE	Sector Development Grant	10,000	0
Output : Borehole drilling and rehabilitation			79,485	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	KACHABALI Bulyabwita-KaLyante and Kachabali complex	Sector Development Grant	4,710	0
Construction Services - Maintenance and Repair-400	KACHOCHA bunamwera,kachoch a and bukatikoko	Sector Development Grant	7,065	0
Construction Services - New Structures-402	KACHABALI KACHABALI	Sector Development Grant	21,000	0
Construction Services - Maintenance and Repair-400	PETETE kavule and petete	Sector Development Grant	4,710	0
Construction Services - New Structures-402	KAPUNYASI kaworya	Sector Development Grant	21,000	0

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Construction Services - New Structures-402	KACHOCHA namuswata	Sector Development ,, Grant	21,000	0
LCIII : KANGINIMA			1,287,437	0
Sector : Works and Transport			70,751	0
Programme : District, Urban and Community Access Roads			70,751	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,751	0
Item : 263104 Transfers to other govt. units (Current)				
Kanginima Sub County	KANGINIMA Kanginima Sub County	Other Transfers from Central Government	5,751	0
Output : District Roads Maintenance (URF)			15,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kanginima Kameruka Road	KANGINIMA Kanginima	Other Transfers from Central Government	15,000	0
Output : District and Community Access Roads Maintenance			50,000	0
Item : 263370 Sector Development Grant				
Butebo DLG	KANGINIMA Kanginima Kasupet Road	District Discretionary Development Equalization Grant	50,000	0
Sector : Education			1,127,976	0
Programme : Pre-Primary and Primary Education			42,824	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			20,574	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NALIDI P.S.	KANGINIMA	Sector Conditional Grant (Non-Wage)	20,574	0
Capital Purchases				
Output : Latrine construction and rehabilitation			20,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	NALIDI Nalidi PS	Sector Development Grant	20,000	0
Output : Provision of furniture to primary schools			2,250	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	KANGINIMA Kanginima PS	Sector Development Grant	2,250	0
Programme : Secondary Education			1,085,152	0
Lower Local Services				

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Output : Secondary Capitation(USE)(LLS)			67,650	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANGINIMA SS	Kitoika Wononi	Sector Conditional Grant (Non-Wage)	67,650	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			1,017,502	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KANGINIMA Kanginima Seed School	Sector Development Grant	40,555	0
Item : 312104 Other Structures				
Construction Services - Offices-403	KANGINIMA Kanginima Secondary	Sector Development Grant	76,947	0
Construction Services - Civil Works-392	KANGINIMA Kaninima Secondary School	Sector Development Grant	900,000	0
Sector : Water and Environment			88,710	0
Programme : Rural Water Supply and Sanitation			88,710	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			88,710	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	NALIDI bugumba	Sector Development , Grant	2,355	0
Construction Services - New Structures-402	KANGINIMA Bupadio and kanginima	Sector Development ,, Grant	42,000	0
Construction Services - Maintenance and Repair-400	Kitoika Wononi kasupete	Sector Development , Grant	2,355	0
Construction Services - New Structures-402	NALIDI kisenyi	Sector Development ,, Grant	21,000	0
Construction Services - New Structures-402	KITOIKAWONON I tingoli	Sector Development ,, Grant	21,000	0
LCIII : KAKORO			192,325	0
Sector : Works and Transport			25,880	0
Programme : District, Urban and Community Access Roads			25,880	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,880	0
Item : 263104 Transfers to other govt. units (Current)				
Kakoro Sub COunty	KAKORO Kakoro Sub County URF Roads	Other Transfers from Central Government	9,880	0

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Output : District Roads Maintenance (URF)			16,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakroro Kidongole Road	KAKORO Kakoro	Other Transfers from Central Government	16,000	0
Sector : Education			101,090	0
Programme : Pre-Primary and Primary Education			101,090	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			76,590	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KADOKOLENE P.S.	KAKORO	Sector Conditional Grant (Non-Wage)	22,026	0
KAKORO HS	KAKORO	Sector Conditional Grant (Non-Wage)	14,862	0
Kakoro Township School	KAKORO	Sector Conditional Grant (Non-Wage)	14,154	0
Kalecheru P.S.	KAITISYA	Sector Conditional Grant (Non-Wage)	13,122	0
Katekwana P.S.	TEKWANA	Sector Conditional Grant (Non-Wage)	12,426	0
Capital Purchases				
Output : Latrine construction and rehabilitation			20,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	KAKORO Kakoro PS	Sector Development Grant	20,000	0
Output : Provision of furniture to primary schools			4,500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	KADOKOLENE Kadokolene PS	Sector Development , Grant	2,250	0
Furniture and Fixtures - Desks-637	KAKORO Kakoro PS	Sector Development , Grant	2,250	0
Sector : Water and Environment			65,355	0
Programme : Rural Water Supply and Sanitation			65,355	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			65,355	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	KADOKOLENE Bukinomo	Sector Development ,, Grant	21,000	0
Construction Services - New Structures-402	KAKORO kadoto	Sector Development ,, Grant	21,000	0
Construction Services - New Structures-402	TEKWANA Okaworia	Sector Development ,, Grant	21,000	0

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Construction Services - Maintenance and Repair-400	TEKWANA petta	Sector Development Grant	2,355	0
LCIII : BUTEBO TC			739,406	0
Sector : Agriculture			77,356	0
Programme : Agricultural Extension Services			38,173	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			38,173	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	BUTEBO WARD Production department	Sector Development Grant	38,173	0
Programme : District Production Services			39,183	0
Capital Purchases				
Output : Administrative Capital			20,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Cattle-420	BUTEBO WARD production	District Discretionary Development Equalization Grant	20,000	0
Output : Non Standard Service Delivery Capital			19,183	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Material Supplies-1263	BUTEBO WARD District Wide	Sector Development Grant	13,183	0
Item : 312214 Laboratory and Research Equipment				
procurement of harvesting gears for apiary	BUTEBO WARD production	Sector Development Grant	6,000	0
Sector : Works and Transport			60,340	0
Programme : District, Urban and Community Access Roads			60,340	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			12,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works Department	BUTEBO WARD District Wide	Other Transfers from Central Government	12,000	0
Output : District Roads Maintenance (URF)			36,340	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kamenyamugomgo Bigezo Road	BUTEBO WARD Butebo Town council	Other Transfers from Central Government	16,340	0
Butebo Town Council Roads	BUTEBO WARD Matakokore Akisim	Other Transfers from Central Government	20,000	0

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Capital Purchases				
Output : Administrative Capital			12,000	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	BUTEBO WARD District Wide	District Discretionary Development Equalization Grant	12,000	0
Sector : Education			29,434	0
Programme : Pre-Primary and Primary Education			29,434	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			4,934	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	BUTEBO WARD District Wide	Sector Development Grant	4,934	0
Output : Latrine construction and rehabilitation			20,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	BUTEBO WARD Kalalaka	Sector Development Grant	20,000	0
Output : Provision of furniture to primary schools			4,500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	BUTEBO WARD Butebo PS	Sector Development , Grant	2,250	0
Furniture and Fixtures - Desks-637	BUTEBO WARD Matakokore PS	Sector Development , Grant	2,250	0
Sector : Health			109,656	0
Programme : Primary Healthcare			42,126	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			42,126	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	BUTEBO WARD Health	Transitional Development Grant	42,126	0
Programme : Health Management and Supervision			67,529	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			67,529	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	BUTEBO WARD Health	Sector Development Grant	1,102	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	BUTEBO WARD Health Dept	Sector Development Grant	1,098	0

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Item : 312104 Other Structures				
Construction Services - Civil Works-392	BUTEBO WARD Kabwangasi HCIII	Sector Development Grant	2,629	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	BUTEBO WARD DHOs Office	Sector Development Grant	12,000	0
Item : 312202 Machinery and Equipment				
Equipment - Assorted Medical Equipment-509	BUTEBO WARD Butebo Health Centre IV	Sector Development Grant	19,600	0
Machinery and Equipment - Power Backup-1097	BUTEBO WARD DHO.s Office	Sector Development Grant	8,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	BUTEBO WARD District Health Office	Sector Development Grant	9,100	0
Item : 312213 ICT Equipment				
ICT - Computers-734	BUTEBO WARD HDistrict Health Office	Sector Development Grant	14,000	0
Sector : Water and Environment			18,062	0
Programme : Rural Water Supply and Sanitation			18,062	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			18,062	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	BUTEBO WARD Water	Sector Development Grant	5,700	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	BUTEBO WARD Water Sector	Sector Development Grant	11,968	0
Item : 312213 ICT Equipment				
ICT - Assorted Hardware and Software Maintenance and Support-711	BUTEBO WARD Water	Sector Development Grant	394	0
Sector : Public Sector Management			444,558	0
Programme : District and Urban Administration			400,000	0
Capital Purchases				
Output : Administrative Capital			400,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	BUTEBO WARD District Head quarter	Transitional Development Grant	300,000	0

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Construction Services - Civil Works-392	BUTEBO WARD District Headquarters	District Discretionary Development Equalization Grant	100,000	0
Programme : Local Government Planning Services			44,558	0
Capital Purchases				
Output : Administrative Capital			44,558	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUTEBO WARD District Wide	District Discretionary Development Equalization Grant	10,559	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BUTEBO WARD District Headquarters	District Discretionary Development Equalization Grant	24,999	0
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	BUTEBO WARD District Headquarters	District Discretionary Development Equalization Grant	9,000	0
LCIII : Missing Subcounty			909,571	0
Sector : Education			774,606	0
Programme : Secondary Education			392,568	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			392,568	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTEBO SS	Missing Parish	Sector Conditional Grant (Non-Wage)	143,121	0
KABWANGASI SS	Missing Parish	Sector Conditional Grant (Non-Wage)	249,447	0
Programme : Skills Development			382,038	0
Lower Local Services				
Output : Skills Development Services			382,038	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabwangasi PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	259,445	0
NAGWERE TECHNICAL SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	122,593	0
Sector : Health			134,965	0
Programme : Primary Healthcare			134,965	0
Lower Local Services				

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Output : NGO Basic Healthcare Services (LLS)			4,999	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKORO SDAHEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,999	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			129,967	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTEBO HEALTH CENTRE IV	Missing Parish	Sector Conditional Grant (Non-Wage)	39,990	0
KABWANGASI HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	19,995	0
KAKORO HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	19,995	0
KANYUMU HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	19,995	0
NAGWERE HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	19,995	0
PUTTI HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	9,997	0