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## Vote:619 Butebo District

Quarter2

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### 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 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



***KUTOSI KASSIM NASIBU***

**Date: 31/01/2022**

**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>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	35,606	98,435	276%
<b>Discretionary Government Transfers</b>	2,673,201	1,463,620	55%
<b>Conditional Government Transfers</b>	15,754,961	8,478,113	54%
<b>Other Government Transfers</b>	629,726	103,907	17%
<b>External Financing</b>	350,000	136,024	39%
<b>Total Revenues shares</b>	<b>19,443,494</b>	<b>10,280,099</b>	<b>53%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	2,710,806	1,558,135	902,168	57%	33%	58%
Finance	196,303	98,152	87,649	50%	45%	89%
Statutory Bodies	466,180	247,471	203,699	53%	44%	82%
Production and Marketing	1,567,669	793,310	280,538	51%	18%	35%
Health	2,904,485	1,909,429	1,562,819	66%	54%	82%
Education	9,541,638	4,600,808	3,309,174	48%	35%	72%
Roads and Engineering	465,317	182,215	176,261	39%	38%	97%
Water	715,190	462,746	106,414	65%	15%	23%
Natural Resources	229,058	127,537	82,004	56%	36%	64%
Community Based Services	366,954	86,093	72,215	23%	20%	84%
Planning	183,612	106,248	40,594	58%	22%	38%
Internal Audit	48,916	24,458	23,869	50%	49%	98%
Trade Industry and Local Development	47,365	23,683	21,562	50%	46%	91%
<b>Grand Total</b>	<b>19,443,494</b>	<b>10,220,284</b>	<b>6,868,967</b>	<b>53%</b>	<b>35%</b>	<b>67%</b>
<i>Wage</i>	<i>10,094,123</i>	<i>5,316,582</i>	<i>4,580,265</i>	<i>53%</i>	<i>45%</i>	<i>86%</i>
<i>Non-Wage Recurrent</i>	<i>5,658,094</i>	<i>2,549,534</i>	<i>1,596,023</i>	<i>45%</i>	<i>28%</i>	<i>63%</i>
<i>Domestic Devt</i>	<i>3,341,277</i>	<i>2,218,143</i>	<i>581,655</i>	<i>66%</i>	<i>17%</i>	<i>26%</i>
<i>Donor Devt</i>	<i>350,000</i>	<i>136,024</i>	<i>111,024</i>	<i>39%</i>	<i>32%</i>	<i>82%</i>

**Vote:619 Butebo District****Quarter2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22**

The District realised 100%(4,863,266,000) out of shs 4,860,873,500 planned quarterly, implying 53% performance against the Annual estimates of shs 19,443,494,000. Over performance attributed to release of COVID 19 funds and Developments grants three quarter release policy , although most Other Government transfers still under performed ie NUSAF III, YLP, Micro projects, Uganda Sanitation funds and ACDP All funds were disbursed to user Departments and by end of Quarter Two 67% had been expended.

**Cumulative Revenue Performance by Source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>35,606</b>	<b>98,435</b>	<b>276 %</b>
Local Services Tax	12,605	82,027	651 %
Land Fees	2,000	900	45 %
Local Hotel Tax	0	0	0 %
Application Fees	2,000	6,230	312 %
Business licenses	5,000	0	0 %
Sale of (Produced) Government Properties/Assets	2,000	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,000	0	0 %
Agency Fees	1,001	0	0 %
Market /Gate Charges	4,000	4,700	118 %
Other Fees and Charges	5,000	3,648	73 %
Group registration	1,000	930	93 %
<b>2a.Discretionary Government Transfers</b>	<b>2,673,201</b>	<b>1,463,620</b>	<b>55 %</b>
District Unconditional Grant (Non-Wage)	481,496	240,748	50 %
Urban Unconditional Grant (Non-Wage)	36,145	18,073	50 %
District Discretionary Development Equalization Grant	737,840	491,893	67 %
Urban Unconditional Grant (Wage)	132,543	66,272	50 %
District Unconditional Grant (Wage)	1,260,897	630,449	50 %
Urban Discretionary Development Equalization Grant	24,279	16,186	67 %
<b>2b.Conditional Government Transfers</b>	<b>15,754,961</b>	<b>8,478,113</b>	<b>54 %</b>
Sector Conditional Grant (Wage)	8,700,682	4,619,862	53 %
Sector Conditional Grant (Non-Wage)	3,605,207	1,704,797	47 %
Sector Development Grant	1,929,158	1,286,105	67 %
Transitional Development Grant	650,000	423,958	65 %
Pension for Local Governments	265,332	141,100	53 %
Gratuity for Local Governments	604,581	302,291	50 %
<b>2c. Other Government Transfers</b>	<b>629,726</b>	<b>103,907</b>	<b>17 %</b>
Support to PLE (UNEB)	7,201	0	0 %
Uganda Road Fund (URF)	322,425	97,641	30 %
Uganda Women Entrepreneurship Program(UWEP)	40,000	6,266	16 %
Youth Livelihood Programme (YLP)	70,000	0	0 %

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Neglected Tropical Diseases (NTDs)	0	0	0 %
Uganda Sanitation Fund (USF)	0	0	0 %
Agriculture Cluster Development Project (ACDP)	92,800	0	0 %
Micro Projects under Karamoja Development Programme	64,200	0	0 %
Parish Community Associations (PCAs)	33,100	0	0 %
<b>3. External Financing</b>	<b>350,000</b>	<b>136,024</b>	<b>39 %</b>
Global Alliance for Vaccines and Immunization (GAVI)	350,000	136,024	39 %
<b>Total Revenues shares</b>	<b>19,443,494</b>	<b>10,280,099</b>	<b>53 %</b>

**Cumulative Performance for Locally Raised Revenues**

The District realised 816%(72,688,193) during quarter two, implying 276% performance. Over performance attributed to under estimation of Local revenue potential hence Council has approved a supplementary budget for excess funds realised

**Cumulative Performance for Central Government Transfers**

The District realised 101%(4,640,204,700) during quarter two, implying 66% performance. Over performance attributed to development grants release policy.

**Cumulative Performance for Other Government Transfers**

The Entity realised 37%(58,798,438) during the quarter two, implying 16.5% annual performance. under performance attributed to non performing sources such as YLP, Micro projects, PCAs and ACDP

**Cumulative Performance for External Financing**

The Entity realised 105%(91,597,133) during the quarter, implying 39% performance.

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## Quarter2

## 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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	379,952	210,960	56 %	94,988	115,980	122 %
District Production Services	1,187,717	69,578	6 %	291,643	41,313	14 %
<b>Sub- Total</b>	<b>1,567,669</b>	<b>280,538</b>	<b>18 %</b>	<b>386,631</b>	<b>157,293</b>	<b>41 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	465,317	176,261	38 %	116,329	100,950	87 %
<b>Sub- Total</b>	<b>465,317</b>	<b>176,261</b>	<b>38 %</b>	<b>116,329</b>	<b>100,950</b>	<b>87 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	47,365	21,562	46 %	11,841	10,364	88 %
<b>Sub- Total</b>	<b>47,365</b>	<b>21,562</b>	<b>46 %</b>	<b>11,841</b>	<b>10,364</b>	<b>88 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	4,715,792	2,114,457	45 %	1,178,948	1,144,655	97 %
Secondary Education	3,742,208	756,665	20 %	935,552	432,805	46 %
Skills Development	903,278	356,129	39 %	225,819	225,819	100 %
Education & Sports Management and Inspection	180,360	81,923	45 %	40,557	42,991	106 %
<b>Sub- Total</b>	<b>9,541,638</b>	<b>3,309,174</b>	<b>35 %</b>	<b>2,380,876</b>	<b>1,846,271</b>	<b>78 %</b>
<b>Sector: Health</b>						
Primary Healthcare	2,089,006	1,083,131	52 %	522,251	560,879	107 %
District Hospital Services	110,000	55,000	50 %	27,500	27,500	100 %
Health Management and Supervision	705,479	424,688	60 %	176,370	390,258	221 %
<b>Sub- Total</b>	<b>2,904,485</b>	<b>1,562,819</b>	<b>54 %</b>	<b>726,121</b>	<b>978,638</b>	<b>135 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	715,190	106,414	15 %	178,798	75,661	42 %
Natural Resources Management	229,058	82,004	36 %	57,264	37,133	65 %
<b>Sub- Total</b>	<b>944,248</b>	<b>188,419</b>	<b>20 %</b>	<b>236,062</b>	<b>112,794</b>	<b>48 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	366,954	72,215	20 %	61,081	36,666	60 %
<b>Sub- Total</b>	<b>366,954</b>	<b>72,215</b>	<b>20 %</b>	<b>61,081</b>	<b>36,666</b>	<b>60 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	2,710,806	902,168	33 %	677,452	561,184	83 %
Local Statutory Bodies	466,180	203,699	44 %	116,045	89,260	77 %
Local Government Planning Services	183,612	40,594	22 %	45,903	28,558	62 %
<b>Sub- Total</b>	<b>3,360,598</b>	<b>1,146,461</b>	<b>34 %</b>	<b>839,400</b>	<b>679,002</b>	<b>81 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	196,303	87,649	45 %	49,076	45,028	92 %
Internal Audit Services	48,916	23,869	49 %	12,229	12,192	100 %

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	<i>Sub- Total</i>	245,219	111,518	45 %	61,305	57,220	93 %
<b>Grand Total</b>		19,443,494	6,868,967	35 %	4,819,647	3,979,197	83 %

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,542,384</b>	<b>788,562</b>	<b>51%</b>	<b>283,227</b>	<b>399,216</b>	<b>141%</b>
District Unconditional Grant (Non-Wage)	64,415	32,207	50%	16,104	16,104	100%
District Unconditional Grant (Wage)	409,476	204,738	50%	0	102,369	0%
Gratuity for Local Governments	604,581	302,291	50%	151,145	151,145	100%
Locally Raised Revenues	5,000	11,436	229%	1,250	6,436	515%
Multi-Sectoral Transfers to LLGs_NonWage	113,585	56,792	50%	28,396	28,396	100%
Pension for Local Governments	265,332	141,100	53%	66,333	74,767	113%
Urban Unconditional Grant (Wage)	79,995	39,998	50%	19,999	19,999	100%
<b>Development Revenues</b>	<b>1,168,422</b>	<b>769,573</b>	<b>66%</b>	<b>266,793</b>	<b>401,025</b>	<b>150%</b>
District Discretionary Development Equalization Grant	78,562	52,375	67%	19,641	26,187	133%
Multi-Sectoral Transfers to LLGs_Gou	439,860	293,240	67%	84,653	146,620	173%
Transitional Development Grant	650,000	423,958	65%	162,500	228,218	140%
<b>Total Revenues shares</b>	<b>2,710,806</b>	<b>1,558,135</b>	<b>57%</b>	<b>550,020</b>	<b>800,241</b>	<b>145%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	489,471	244,246	50%	122,368	125,362	102%
Non Wage	1,052,913	282,065	27%	262,978	145,822	55%
<b>Development Expenditure</b>						
Domestic Development	1,168,422	375,857	32%	292,106	290,000	99%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,710,806</b>	<b>902,168</b>	<b>33%</b>	<b>677,452</b>	<b>561,184</b>	<b>83%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>262,251</b>	<b>33%</b>			

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Wage	490		
Non Wage	261,761		
<b>Development Balances</b>	<b>393,716</b>	<b>51%</b>	
Domestic Development	393,716		
External Financing	0		
<b>Total Unspent</b>	<b>655,967</b>	<b>42%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The department realised 145% (800,241,000) representing 57% of the approved annual Budget. over performance under DDEG (133%), multi sectoral transfers to LLGs (173%) ,Transitional Development (120%) due to the three quarter policy of releases and Local revenue allocation . Of the receipts 70%(561,184,000) was expended of which shs 125,362,000 was wage, shs 145,822,000 was Non wage and development shs 290,000,000 leaving a balance of shs 655,967,000.

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

The balance on Account shs 655,967,000 was meant for: Wage ( 490,000) for Parish chiefs recruited ; non wage( 261,761,000) comprised of gratuity which files were still being processed, and Development grant( 393,716,000) construction were in progress but no certificate had been approved at the end of the quarter

**Highlights of physical performance by end of the quarter**

Paid salary, emoluments, pension and gratuity for Oct-Dec. 2021, Administered and monitored all LLG administrative units, Health centres and Education Institution.conducted ; Consulted line ministries on Roads, OWC, Health, Education,water, Finance and community development issues;report submitted to Executive for discussion;Access, data capture, process and pay salary monthly District, sub county and Urban council staff;Pension data captured onto IPPS,

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>196,303</b>	<b>98,152</b>	<b>50%</b>	<b>49,076</b>	<b>49,076</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	50,000	25,000	50%	12,500	12,500	100%
District Unconditional Grant (Wage)	132,899	66,450	50%	33,225	33,225	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	13,404	6,702	50%	3,351	3,351	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>196,303</b>	<b>98,152</b>	<b>50%</b>	<b>49,076</b>	<b>49,076</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	146,303	62,651	43%	36,576	32,529	89%
Non Wage	50,000	24,998	50%	12,500	12,499	100%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>196,303</b>	<b>87,649</b>	<b>45%</b>	<b>49,076</b>	<b>45,028</b>	<b>92%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		10,500				
Non Wage		2				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>10,502</b>	<b>11%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

The Department realised 100% (49,076,000) implying 50% annual performance. Of the receipts 92% (45,028,000) was expended during the quarter as follows 72% (30,529,000) was wage, and 28% (12,499,000) was non wage leaving shs 10,502,000 balance.

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**Vote:619 Butebo District**

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

The balance of shs 10,502,000 on wage was attributed to half pay balance for staff on interdiction and 2 finance staff not yet accessed on payroll.

**Highlights of physical performance by end of the quarter**

Market Assessment , Revenue mobilization updated and reconciled. IFMS transaction of payment of salaries, deductions , pension and gratuity done from IFMs centers at Region. URA monthly returns filed, performance quarterly report submitted to Committee of Council

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>466,180</b>	<b>247,471</b>	<b>53%</b>	<b>116,545</b>	<b>116,580</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	219,082	109,541	50%	54,770	54,770	100%
District Unconditional Grant (Wage)	221,492	110,746	50%	55,373	55,373	100%
Locally Raised Revenues	25,606	27,183	106%	6,401	6,437	101%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>466,180</b>	<b>247,471</b>	<b>53%</b>	<b>116,545</b>	<b>116,580</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	221,492	91,935	42%	55,373	40,960	74%
Non Wage	244,688	111,764	46%	60,672	48,300	80%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>466,180</b>	<b>203,699</b>	<b>44%</b>	<b>116,045</b>	<b>89,260</b>	<b>77%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>43,772</b>	<b>18%</b>			
Wage		18,812				
Non Wage		24,960				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>43,772</b>	<b>18%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

The sector realised 100% (116,580,000) during the quarter implying 53% annual performance.. Of the receipts 77%(89,260,000) was expended as follows: wage 46% (shs40,960,000); Non wage 54% shs 48,300,000 leaving a balance of shs 43,772,000

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

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Balance on Account of shs 43,772,000 was meant for , wages shs 18,812,000; Non wage shs 24,960,000 for Exgratia allowances for LCIs and IIs to be paid latter.and roll over of activities

**Highlights of physical performance by end of the quarter**

Staff and Political leaders wages for Oct-Dec 2021,District Council meetings held once, Standing committee received and reviewed departmental budgets and reports ;PAC reviewed Quarter 1 Internal Audit reports,District Land Board approved application, DSC recruited Parish Chiefs and Contract committee approved and recommended 9 projects ie Borehole drilling, Completion of OPD in Nagwere HCIII,Supply of stationery;Supply of Scanner, Computers and laptops.

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,417,424</b>	<b>693,147</b>	<b>49%</b>	<b>354,356</b>	<b>361,991</b>	<b>102%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	92,800	0	0%	23,200	0	0%
Sector Conditional Grant (Non-Wage)	1,065,893	532,947	50%	266,473	266,473	100%
Sector Conditional Grant (Wage)	258,731	160,200	62%	64,683	95,517	148%
<b>Development Revenues</b>	<b>150,244</b>	<b>100,163</b>	<b>67%</b>	<b>37,561</b>	<b>50,081</b>	<b>133%</b>
Sector Development Grant	150,244	100,163	67%	37,561	50,081	133%
<b>Total Revenues shares</b>	<b>1,567,669</b>	<b>793,310</b>	<b>51%</b>	<b>391,917</b>	<b>412,072</b>	<b>105%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	258,731	159,366	62%	64,683	94,683	146%
Non Wage	1,158,693	111,172	10%	289,673	62,610	22%
<b>Development Expenditure</b>						
Domestic Development	150,244	10,000	7%	32,275	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,567,669</b>	<b>280,538</b>	<b>18%</b>	<b>386,631</b>	<b>157,293</b>	<b>41%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>422,609</b>	<b>61%</b>			
Wage		834				
Non Wage		421,774				
<b>Development Balances</b>		<b>90,163</b>	<b>90%</b>			
Domestic Development		90,163				
External Financing		0				
<b>Total Unspent</b>		<b>512,772</b>	<b>65%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

The Sector realised 105% (412,072,000) of the quarterly estimates, implying 51 % Annual performance. Over performance attributed to release of Parish model funds. Of the receipts shs 157,772,000 was expended of which shs 94,683,000 was wage; shs 62,610,000 was non wage and leaving a balance of shs 512,772,000

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## Vote:619 Butebo District

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Quarter2

### Reasons for unspent balances on the bank account

The Balance unspent is Shs 512,772,000 on Account meant for PDM shs 421,774,000 and development 90,163,000 still under procurement .

### Highlights of physical performance by end of the quarter

Banana plantation maintained, technologies sourced. Maintained office vehicle. Paid staff salary for Oct - Dec 2021 ;Maintained office vehicle.

## Vote:619 Butebo District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,236,215</b>	<b>1,561,225</b>	<b>70%</b>	<b>559,054</b>	<b>743,260</b>	<b>133%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	308,406	412,521	134%	77,101	76,507	99%
Sector Conditional Grant (Wage)	1,927,809	1,148,705	60%	481,952	666,752	138%
<b>Development Revenues</b>	<b>668,270</b>	<b>348,204</b>	<b>52%</b>	<b>167,067</b>	<b>197,687</b>	<b>118%</b>
External Financing	350,000	136,024	39%	87,500	91,597	105%
Sector Development Grant	318,270	212,180	67%	79,567	106,090	133%
<b>Total Revenues shares</b>	<b>2,904,485</b>	<b>1,909,429</b>	<b>66%</b>	<b>726,121</b>	<b>940,947</b>	<b>130%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,927,809	1,002,533	52%	481,952	520,580	108%
Non Wage	308,406	408,803	133%	77,101	331,701	430%
<b>Development Expenditure</b>						
Domestic Development	318,270	40,459	13%	79,567	34,759	44%
External Financing	350,000	111,024	32%	87,500	91,597	105%
<b>Total Expenditure</b>	<b>2,904,485</b>	<b>1,562,819</b>	<b>54%</b>	<b>726,121</b>	<b>978,638</b>	<b>135%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>149,890</b>	<b>10%</b>			
Wage		146,172				
Non Wage		3,718				
<b>Development Balances</b>		<b>196,721</b>	<b>56%</b>			
Domestic Development		171,721				
External Financing		25,000				
<b>Total Unspent</b>		<b>346,611</b>	<b>18%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

The Department realised 130% (940,947,000) of the quarterly estimates implying 66% Annual performance. Over performance attributed to covid funds release and development grant three quarter policy. Of the receipts 104% (978,638,000) was expended as follows ; wage shs 520,580,000; Non wage shs 331,701,000; Development shs 34,759,000 and External financing shs 91,597,000 leaving a balance ushs 346,611,000

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**Vote:619 Butebo District****Quarter2**

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

The balance of shs 346,611,000 was meant for wage shs146,172,000, shs 3,718,000 non wage for COVID related activities on going ;,shs 171,721,000 for development pending certification (works still in progress )and shs 25,000,000 external financing Immunization campaign ongoing

**Highlights of physical performance by end of the quarter**

Salary for Oct -Dec 2021 paid, supervised and monitored Health facilities including COVID 19 surveillance, procured Utra sound Scanner, COVID-19 responses through Health education, vaccination and enforcement. PHC Nonnwage to health centers, RBF Support to health centers; quarterly review meeting, district health team meetings, sensitization meetings; social mobilization /radio talk shows Political monitoring; integrated support supervision and office operations.

## Vote:619 Butebo District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>8,711,666</b>	<b>4,047,494</b>	<b>46%</b>	<b>2,177,917</b>	<b>1,694,565</b>	<b>78%</b>
District Unconditional Grant (Wage)	48,574	24,287	50%	12,144	12,144	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)	2,136,749	712,250	33%	534,187	0	0%
Sector Conditional Grant (Wage)	6,514,142	3,310,957	51%	1,628,535	1,682,422	103%
<b>Development Revenues</b>	<b>829,972</b>	<b>553,314</b>	<b>67%</b>	<b>207,493</b>	<b>276,657</b>	<b>133%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Development Grant	829,972	553,314	67%	207,493	276,657	133%
<b>Total Revenues shares</b>	<b>9,541,638</b>	<b>4,600,808</b>	<b>48%</b>	<b>2,385,409</b>	<b>1,971,222</b>	<b>83%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	6,562,716	2,815,202	43%	1,640,679	1,379,941	84%
Non Wage	2,148,950	493,972	23%	532,704	466,330	88%
<b>Development Expenditure</b>						
Domestic Development	829,972	0	0%	207,493	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>9,541,638</b>	<b>3,309,174</b>	<b>35%</b>	<b>2,380,876</b>	<b>1,846,271</b>	<b>78%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>738,320</b>	<b>18%</b>			
Wage		520,042				
Non Wage		218,278				
<b>Development Balances</b>		<b>553,314</b>	<b>100%</b>			
Domestic Development		553,314				
External Financing		0				
<b>Total Unspent</b>		<b>1,291,634</b>	<b>28%</b>			

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**Vote:619 Butebo District****Quarter2**

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**Summary of Workplan Revenues and Expenditure by Source**

..The department realised 83% (1,971,222,000) during the quarter implying 48% annual performance. under performance attributed to non release of capitation grants. Of the receipts 94% ( shs 1,846,271,000) expended . Of which shs 1,379,941,000 was wage and shs 466,330,000 was non wage leaving shs 1,291,634,000 unspent

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

The balance of shs 1,291,634,000 was basically wage shs 520,042,000 for Kachuru seed secondary teachers being recruited ; shs 281,278,000 non wage capitation grant to primary secondary and tertiary institutions yet to be remitted and shs 553,314,000 development pending certification on work for Kachuru Seed School construction ,pit latrine construction and supply of desks

**Highlights of physical performance by end of the quarter**

Paid salary for primary secondary and tertiary staff Oct - Dec 2021 , Monitoring of Schools for reopening, staff survey conducted in all secondary and tertiary institutions,monitoring of SFG projects, Assessment of government schools for renovation, submission of Inspection report and office operations

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>386,317</b>	<b>129,548</b>	<b>34%</b>	<b>96,579</b>	<b>71,599</b>	<b>74%</b>
District Unconditional Grant (Wage)	63,892	31,907	50%	15,973	15,934	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	322,425	97,641	30%	80,606	55,665	69%
<b>Development Revenues</b>	<b>79,000</b>	<b>52,667</b>	<b>67%</b>	<b>19,750</b>	<b>26,333</b>	<b>133%</b>
District Discretionary Development Equalization Grant	79,000	52,667	67%	19,750	26,333	133%
<b>Total Revenues shares</b>	<b>465,317</b>	<b>182,215</b>	<b>39%</b>	<b>116,329</b>	<b>97,933</b>	<b>84%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	63,892	28,376	44%	15,973	13,918	87%
Non Wage	322,425	97,552	30%	80,606	60,700	75%
<b>Development Expenditure</b>						
Domestic Development	79,000	50,333	64%	19,750	26,333	133%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>465,317</b>	<b>176,261</b>	<b>38%</b>	<b>116,329</b>	<b>100,950</b>	<b>87%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>3,620</b>	<b>3%</b>			
Wage		3,531				
Non Wage		89				
<b>Development Balances</b>						
		<b>2,334</b>	<b>4%</b>			
Domestic Development		2,334				
External Financing		0				
<b>Total Unspent</b>		<b>5,953</b>	<b>3%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

The Sector realized 84% ( 97,933,000) against Quarterly estimate representing 39% annual performance. Under performance attributed to low release of URF . Of the receipt 103% (100,950,000) was expended as below; Wages shs 13,918,000; shs 60,700,000 on Now wage and shs 26,333,000 on development leaving shs 5,953,000

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**Vote:619 Butebo District**

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

The sector registered an unspent balance of 5,953,000 meant for : wage shs 3,531,000 this is attributed to staff who had not accessed the pay roll, shs 2,334,000 development fund meant for monitoring fuel yet to be paid

**Highlights of physical performance by end of the quarter**

Staff salaries paid at the District headquarters .Gravel quarry acquired and excavation done . District roads routinely maintained, 2 kms of urban council roads Mechanically maintained, 7.5km of District roads Mechanically maintained, District Road Committee meeting held, Road Equipment repaired and maintained, Allowances for supervision and monitoring paid.

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>84,518</b>	<b>42,298</b>	<b>50%</b>	<b>21,130</b>	<b>21,169</b>	<b>100%</b>
District Unconditional Grant (Wage)	36,000	18,039	50%	9,000	9,039	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	48,518	24,259	50%	12,130	12,130	100%
<b>Development Revenues</b>	<b>630,672</b>	<b>420,448</b>	<b>67%</b>	<b>157,668</b>	<b>210,224</b>	<b>133%</b>
Sector Development Grant	630,672	420,448	67%	157,668	210,224	133%
<b>Total Revenues shares</b>	<b>715,190</b>	<b>462,746</b>	<b>65%</b>	<b>178,798</b>	<b>231,393</b>	<b>129%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	36,000	14,354	40%	9,000	5,354	59%
Non Wage	48,518	19,463	40%	12,130	8,724	72%
<b>Development Expenditure</b>						
Domestic Development	630,672	72,597	12%	157,668	61,583	39%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>715,190</b>	<b>106,414</b>	<b>15%</b>	<b>178,798</b>	<b>75,661</b>	<b>42%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>8,481</b>	<b>20%</b>			
Wage		3,685				
Non Wage		4,796				
<b>Development Balances</b>		<b>347,851</b>	<b>83%</b>			
Domestic Development		347,851				
External Financing		0				
<b>Total Unspent</b>		<b>356,332</b>	<b>77%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

The Sector realised 129% (231,393,000) against the quarterly estimates, implying 65% annual performance. Over performance attributed to development grant realised 133% due to three quarter policy. Of the receipts 42% (75,661,000) was expended of which shs 5,354,000 was wage, shs 8,724,000 was non wage and shs 61,583,000 was development leaving shs 356,332,000 balance

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**Vote:619 Butebo District****Quarter2**

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

The balance ( shs 356,352,000 )was meant for wage (Shs 3,685,000 ) ; Non wage Shs 4,796 000 and development shs 347,851,000 pending certification of Works and delayed procurement process for motor vehicle and RCG , pit latrine and water testing Kit

**Highlights of physical performance by end of the quarter**

Staff salary paid for Oct to Dec 2021, extension workers meetings ,water quality testing , submission of Q1report ,2 motor cycles serviced ,borehole assesment ,spot supervision and payement of retention monies.

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>151,013</b>	<b>75,506</b>	<b>50%</b>	<b>37,753</b>	<b>37,753</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	4,000	2,000	50%	1,000	1,000	100%
District Unconditional Grant (Wage)	111,656	55,828	50%	27,914	27,914	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	8,957	4,478	50%	2,239	2,239	100%
Urban Unconditional Grant (Wage)	26,400	13,200	50%	6,600	6,600	100%
<b>Development Revenues</b>	<b>78,045</b>	<b>52,030</b>	<b>67%</b>	<b>19,511</b>	<b>26,015</b>	<b>133%</b>
District Discretionary Development Equalization Grant	78,045	52,030	67%	19,511	26,015	133%
<b>Total Revenues shares</b>	<b>229,058</b>	<b>127,537</b>	<b>56%</b>	<b>57,264</b>	<b>63,768</b>	<b>111%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	138,056	58,675	43%	34,514	28,275	82%
Non Wage	12,957	5,999	46%	3,239	2,927	90%
<b>Development Expenditure</b>						
Domestic Development	78,045	17,330	22%	19,511	5,931	30%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>229,058</b>	<b>82,004</b>	<b>36%</b>	<b>57,264</b>	<b>37,133</b>	<b>65%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>10,832</b>	<b>14%</b>			
Wage		10,353				
Non Wage		479				
<b>Development Balances</b>		<b>34,700</b>	<b>67%</b>			
Domestic Development		34,700				
External Financing		0				
<b>Total Unspent</b>		<b>45,532</b>	<b>36%</b>			

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**Vote:619 Butebo District****Quarter2**

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**Summary of Workplan Revenues and Expenditure by Source**

The department realised 111% (63,768,000) during the quarter, implying 56% annual erformance. Over performance attributed to DDEG released at133%. Of the receipts 58% (37,133,000) was spent viz; wages shs 28,275,000, Non wage shs 2,927,000 and development shs5,931,000 leaving shs 45,532,000.

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

The balance of shs 45,532,000 was meant for wages shs 10,353,000 as acting allowance for HOD and development shs 34,700,000 for Activities rolled over for implementation for third quarter

**Highlights of physical performance by end of the quarter**

Staff salary for October ,November and December paid, Follow up on District Titles,Environment surveillance,monitoring and inspections conducted ,procured Bill boards for wetland management.office operations for 4 offices.

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>366,954</b>	<b>86,093</b>	<b>23%</b>	<b>91,739</b>	<b>43,047</b>	<b>47%</b>
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	0	0	0%	0	0	0%
Other Transfers from Central Government	207,300	6,266	3%	51,825	3,133	6%
Sector Conditional Grant (Non-Wage)	27,112	13,556	50%	6,778	6,778	100%
Urban Unconditional Grant (Wage)	5,556	2,778	50%	1,389	1,389	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>366,954</b>	<b>86,093</b>	<b>23%</b>	<b>91,739</b>	<b>43,047</b>	<b>47%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	128,542	52,037	40%	1,389	26,928	1,939%
Non Wage	238,412	20,179	8%	59,692	9,738	16%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>366,954</b>	<b>72,215</b>	<b>20%</b>	<b>61,081</b>	<b>36,666</b>	<b>60%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		12,235				
Non Wage		1,644				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>13,878</b>	<b>16%</b>			

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## Vote:619 Butebo District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The department realised 47% (43,047,000) of the quarterly estimates implying 23% annual performance. Under performance attributed to non performing OGT for UWEP, YLP and Micro projects. Of the receipts 85% shs 36,666,000 was expended of which shs 26,928,000 was wage and shs 9,738,000 was non wage leaving a balance of shs13,878,000.

### Reasons for unspent balances on the bank account

Balance of shs 13,878,000 was meant for wage shs 12,235,000 for staff yet to access payroll and shs 1,644,000 non wage for probation services, Youth councils and UWEP operationsl.

### Highlights of physical performance by end of the quarter

Staff salaries for Oct –Dec 2021 paid ;Honoraria to ICOLEW Instructors paid; Motorcycle maintained and repaired;Assorted office supplies procured; Gender mainstreaming & Compliance at LLG level conducted; Data collection, social inquiry, Attending court, Tracing and resettling OVCs; Quarterly District Youth Council Executive Meeting conducted; General Assembly for District Union of Persons with Disability conducted, Quarterly meeting of Council for Disability , Older Person's Council and women council conducted; Quarterly workplace inspection and enforcement of compliance to employment standards conducted.

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>96,960</b>	<b>48,480</b>	<b>50%</b>	<b>24,240</b>	<b>24,240</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	40,560	20,280	50%	10,140	10,140	100%
District Unconditional Grant (Wage)	56,400	28,200	50%	14,100	14,100	100%
Locally Raised Revenues	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>86,652</b>	<b>57,768</b>	<b>67%</b>	<b>21,663</b>	<b>28,884</b>	<b>133%</b>
District Discretionary Development Equalization Grant	86,652	57,768	67%	21,663	28,884	133%
<b>Total Revenues shares</b>	<b>183,612</b>	<b>106,248</b>	<b>58%</b>	<b>45,903</b>	<b>53,124</b>	<b>116%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	56,400	19,436	34%	14,100	10,440	74%
Non Wage	40,560	6,080	15%	10,140	3,040	30%
<b>Development Expenditure</b>						
Domestic Development	86,652	15,078	17%	21,663	15,078	70%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>183,612</b>	<b>40,594</b>	<b>22%</b>	<b>45,903</b>	<b>28,558</b>	<b>62%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>22,964</b>	<b>47%</b>			
Wage		8,764				
Non Wage		14,200				
<b>Development Balances</b>		<b>42,690</b>	<b>74%</b>			
Domestic Development		42,690				
External Financing		0				
<b>Total Unspent</b>		<b>65,654</b>	<b>62%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

The department realised 116%(53,124,000) of the quarterly estimates implying 58% Annual performance. Over performance is attributed to DDEG released at 133% due to policy. Of the receipts, 53%(28,558,000) was spent on; wage shs 10,440,000 and Non wage shs 3,040,000 leaving balance of shs 65,654,000

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**Vote:619 Butebo District**

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

Balance of shs 65,654,000 was meant for ; staff wages shs 8,764,000 for absent District Planner yet to be recruited , shs 14,200,000 non wage due to roll over of activities and Development shs 42,690,000 pending certification of works done for completion of District washrooms and delayed procurement process for Office equipment.

**Highlights of physical performance by end of the quarter**

Quarter 1 2021/2022 performance report prepared and submitted, staff salary for Oct-Dec 2021 paid, prepared and submitted NSI standard Indicators, Demographic data collected and analyzed , Wage and pension Staff budget for 2022/23 prepared for submission to MOPS

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>48,916</b>	<b>24,458</b>	<b>50%</b>	<b>12,229</b>	<b>12,229</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	16,000	8,000	50%	4,000	4,000	100%
District Unconditional Grant (Wage)	25,728	12,864	50%	6,432	6,432	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	7,188	3,594	50%	1,797	1,797	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>48,916</b>	<b>24,458</b>	<b>50%</b>	<b>12,229</b>	<b>12,229</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	32,916	16,369	50%	8,229	8,192	100%
Non Wage	16,000	7,500	47%	4,000	4,000	100%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>48,916</b>	<b>23,869</b>	<b>49%</b>	<b>12,229</b>	<b>12,192</b>	<b>100%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		89				
Non Wage		500				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>589</b>	<b>2%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

The Department realised 100% (12,229,000) of its quarterly planned income implying 50% annual performance.. Of the receipts 98% (12,192,000) was expended of which wages 99% (8,192,000) and Non wage 88% (4,000,000) leaving shs 589,000 unspent

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## Vote:619 Butebo District

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Quarter2

### Reasons for unspent balances on the bank account

Balance of shs 589,000 was meant for wages shs 89,000 due to acting Urban Internal Auditor not given acting allowance and Non wage shs 500,000.

### Highlights of physical performance by end of the quarter

Audited 6 LLG, 6 departments, wages ; verified construction in Health , Works, Water and Education department

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>47,365</b>	<b>23,683</b>	<b>50%</b>	<b>11,841</b>	<b>11,841</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	6,000	3,000	50%	1,500	1,500	100%
District Unconditional Grant (Wage)	31,793	15,897	50%	7,948	7,948	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	9,572	4,786	50%	2,393	2,393	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>47,365</b>	<b>23,683</b>	<b>50%</b>	<b>11,841</b>	<b>11,841</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	31,793	15,086	47%	7,948	7,138	90%
Non Wage	15,572	6,476	42%	3,893	3,226	83%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>47,365</b>	<b>21,562</b>	<b>46%</b>	<b>11,841</b>	<b>10,364</b>	<b>88%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		810				
Non Wage		1,310				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>2,120</b>	<b>9%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

The Department realised 100 % (11,841,000) implying 50% annual performance. Of the receipts 88% (10,364,000) was expended of which shs 7,138,000 was wage and shs 3,226,000 was non wage leaving shs 2,120,000

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**Vote:619 Butebo District****Quarter2**

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

The balance of shs 2,120,000- was meant for wage shs 810,000 and shs 1,310,000 non wage unspent was meant for cooperatives mobilization and outreach services

**Highlights of physical performance by end of the quarter**

Paid staff salary for Oct-Dec. 2021, Training and supervision of Emyooga SACCOs; Visiting business premises ; Registering new businesses Collecting baseline data on business enterprises and organised BUTEBO MISS TOURISM tournament successfully. and profile tourism activities in the district

## 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
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	District activities at all levels monitored and supervised Quarterly reports prepared and submitted to various ministries ALL Heads of Departments assessed and appraised Technical support and guidance to departments and Lower Local government councils provided Monitor and supervise all district activities Prepare and submit Quarterly reports to different ministries Assess and appraise all Heads of Departments Technical Support and guide departments and Lower Local Governments provided	Staff salary payment approved,Quarterly reports prepared and submitted to various ministries,Technical Support and guide departments and Lower Local Governments,Approved File for Veterans ,Motor vehicle maintenance.			Staff salary payment approved,Quarterly reports prepared and submitted to various ministries,Technical Support and guide departments and Lower Local Governments,Approved File for Veterans ,Motor vehicle maintenance.
221007 Books, Periodicals & Newspapers	2,880	1,360	47 %		720
221009 Welfare and Entertainment	1,500	3,950	263 %		1,950
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		250
222003 Information and communications technology (ICT)	1,000	250	25 %		250
223005 Electricity	1,200	600	50 %		300
227001 Travel inland	9,600	4,777	50 %		2,400

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## Quarter2

227004	Fuel, Lubricants and Oils	20,000	10,000	50 %	5,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	37,180	21,437	58 %	10,870
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	37,180	21,437	58 %	10,870
Reasons for over/under performance:		Newly recruited parish chief have not been paid thier salary due to delay guidance on the implemetation of the PDM			
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled		(85%) District staff, Sub county staff and urban council	( ) District staff, Sub county staff and urban council	( )	(75%)District staff, Sub county staff and urban council
%age of staff appraised		(99%) District staff, Sub county staff and urban council	(75%) District staff, Sub county staff and urban council	( )	(75%)District staff, Sub county staff and urban council
%age of staff whose salaries are paid by 28th of every month		(99%) District, sub county and Urban council staff salary paid	(99%) District, sub county and Urban council staff salary paid	( )	(99%)District, sub county and Urban council staff salary paid
%age of pensioners paid by 28th of every month		(99%) Decentralized and approved pensioners paid	(99%) Decentralized and approved pensioners paid	( )	(99%)Decentralized and approved pensioners paid
Non Standard Outputs:		staff and Pension data captured onto IPPS, ERegistration, IFMS and PCA staff and Pension data captured onto IPPS, E-Registration, IFMS and PCA	Staff data were captured and uploaded in the payroll		Staff data were captured and uploaded in the payroll
211101	General Staff Salaries	489,471	244,246	50 %	125,362
212102	Pension for General Civil Service	265,332	140,489	53 %	74,156
213002	Incapacity, death benefits and funeral expenses	1,096	0	0 %	0
213004	Gratuity Expenses	604,581	103,293	17 %	52,211
221011	Printing, Stationery, Photocopying and Binding	1,000	500	50 %	250
227001	Travel inland	1,500	2,205	147 %	385
227004	Fuel, Lubricants and Oils	8,000	3,996	50 %	2,000
	Wage Rect:	489,471	244,246	50 %	125,362
	Non Wage Rect:	881,509	250,483	28 %	129,003
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,370,981	494,729	36 %	254,364
Reasons for over/under performance:		Inadequate Pension and Gratuity MTEF allocation to cover all retirees Inadequate office space and equipment especially Laptops			
Output : 138103 Capacity Building for HLG					

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## Quarter2

No. (and type) of capacity building sessions undertaken	(9) Career development for staff, training in Ethics and Intercity, Retirement, Contracts mgt, Performance mgt & appraisal , Human resource mgt, Organization communication	(1) Induction of Political and Technical leaders	()	(1)Induction of Political and Technical leaders
Availability and implementation of LG capacity building policy and plan	(1) CBG plan approved	() CBG plan available and approved	()	()CBG plan available and approved
Non Standard Outputs:	Orientation of New Political Leaders conducted			
221002 Workshops and Seminars	32,226	10,205	32 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	32,226	10,205	32 %	0
External Financing:	0	0	0 %	0
Total:	32,226	10,205	32 %	0
Reasons for over/under performance:	An overwhelming number of satff application for training			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 138105 Public Information Dissemination				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	Offices sanitation maintained Offices secured	Offices sanitation maintained Offices secured Procure compound cleaning materials pay casual laborer allowances Procure toiletries Pay monthly Guard staff allowances		Offices sanitation maintained Offices secured Procure compound cleaning materials pay casual laborer allowances Procure toiletries Pay monthly Guard staff allowances
211103 Allowances (Incl. Casuals, Temporary)	2,400	975	41 %	600
223004 Guard and Security services	3,600	1,800	50 %	900

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## Quarter2

224004 Cleaning and Sanitation	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	3,775	47 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	3,775	47 %	2,000
Reasons for over/under performance: inadequate funds to procure compound maintenance equipment				
<b>Output : 138109 Payroll and Human Resource Management Systems</b>				
N/A				
Non Standard Outputs:	Monthly Payrollfor all staffs printed printing monthly payroll			
221011 Printing, Stationery, Photocopying and Binding	5,639	1,410	25 %	1,410
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,639	1,410	25 %	1,410
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,639	1,410	25 %	1,410
Reasons for over/under performance:				
<b>Output : 138111 Records Management Services</b>				
%age of staff trained in Records Management	(90%) Record staff trained in records managment	() NA	()	()NA
Non Standard Outputs:	Record keeping well managed Staff mentored in record management Files for different staffs submitted to DSC for confirmation and action Filing stationeryprocured	Procure assorted stationery Receiving and filling documents,Sorting and Classifying Documents,File census,and File weeding		Procure assorted stationery Receiving and filling documents,Sorting and Classifying Documents,File census,and File weeding
211103 Allowances (Incl. Casuals, Temporary)	4,000	2,000	50 %	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	1,000	2,460	246 %	1,290
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	4,460	74 %	2,290
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	4,460	74 %	2,290
Reasons for over/under performance: Inadequate office space; limited office equipment.				
<b>Output : 138112 Information collection and management</b>				
N/A				

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## Quarter2

Non Standard Outputs:	Computer Maintenance conducted				
	Antivirus procured				
222003 Information and communications technology (ICT)	1,000	500	50 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	500	50 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	500	50 %		250
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 138172 Administrative Capital</b>					
No. of computers, printers and sets of office furniture purchased	() N/A	()	()		()
No. of existing administrative buildings rehabilitated	() N/A	()	()		()
No. of administrative buildings constructed	(1) Ground floor Finishes and fittings done	()	()		()
No. of vehicles purchased	() N/A	()	()		()
No. of motorcycles purchased	() N/A	()	()		()
Non Standard Outputs:	Construction of the First floor Administration Offices Completed Safe for finance office procured Construction of Butebo SC HQ Completed				
312101 Non-Residential Buildings	686,336	365,652	53 %		290,000
312211 Office Equipment	10,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	696,336	365,652	53 %		290,000
External Financing:	0	0	0 %		0
Total:	696,336	365,652	53 %		290,000
Reasons for over/under performance:					
Total For Administration : Wage Rect:	489,471	244,246	50 %		125,362
Non-Wage Reccurent:	939,328	282,065	30 %		145,822
GoU Dev:	728,562	375,857	52 %		290,000
Donor Dev:	0	0	0 %		0
Grand Total:	2,157,362	902,168	41.8 %		561,184

## Vote:619 Butebo District

## Quarter2

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(31-08-2021)	() NA		()	()NA
	Financial report prepared and submitted to OAG Update Financial records, generate Financial statements , consolidate and submit report				
Non Standard Outputs:	Accountable stationery procured. Finance staff facilitated to carry out Banking Procure accountable stationery for district and LLGs. Maintain and fuel means of transport to facilitate banking transactions Supervise all Finance staff Supervision and appraisal of staff Maintenance of equipment and means of transport Supervision and appraisal of staff	Post and Update Financial records, generate Financial statements , consolidate and submit report,Maintenance of equipment/Motorcycle ; Supervision of Finance staff ,respond to Audit Queries			Post and Update Financial records, generate Financial statements , consolidate and submit report,Maintenance of equipment/Motorcycle ; Supervision of Finance staff ,respond to Audit Queries
211101 General Staff Salaries	146,303	62,651	43 %		32,529
221002 Workshops and Seminars	4,413	2,206	50 %		1,103
221011 Printing, Stationery, Photocopying and Binding	2,200	1,100	50 %		550
227001 Travel inland	2,187	1,092	50 %		546
Wage Rect:	146,303	62,651	43 %		32,529
Non Wage Rect:	8,800	4,398	50 %		2,199
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	155,103	67,049	43 %		34,728
Reasons for over/under performance:					
<b>Output : 148102 Revenue Management and Collection Services</b>					

## Vote:619 Butebo District

## Quarter2

Value of LG service tax collection	(132000000) LST collected from staff on the payroll and business community	(140%) LST collected from staff on the payroll and business community	()	()LST collected from staff on the payroll and business community
Value of Hotel Tax Collected	(1000000) LHT collected from Hotels and Lodges	() NA	()	()NA
Value of Other Local Revenue Collections	(112358000) Lands fees, Market dues, Licenses, Registration of groups, Birth and Death, Other fees and charges	(20) Lands fees, Market dues, Licenses, Registration of groups, Birth and Death, Other fees and charges	()	()Lands fees, Market dues, Licenses, Registration of groups, Birth and Death, Other fees and charges
Non Standard Outputs:	Revenue enhancement plan prepared and implemented. support revenue mobilisation drive conducted at all LLGs Local revenue registers updated	Revenue Mobilization , Market Assessment prepared and implemented. Local revenue registers updated		Revenue Mobilization , Market Assessment
221002 Workshops and Seminars	2,500	1,250	50 %	625
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	250
227001 Travel inland	3,000	1,500	50 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,500	3,250	50 %	1,625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,500	3,250	50 %	1,625
Reasons for over/under performance:	COVID 19 Effects on Businesses and Marl=kets and Quarantine			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2022-05-20) Annual work plan approved by Council	() NA	()	()NA
Date for presenting draft Budget and Annual workplan to the Council	(2021-03-31) Draft Budgets and work plans laid before Council	() NA	()	()NA

## Vote:619 Butebo District

## Quarter2

Non Standard Outputs:		Budget conference conducted LLGs Budget preparation supervised and supported Planning figures and guidelines disseminated followed Budget Adjustments prepared and approved Organize Budget consultative meeting Support , mentor and guide LLGs in Budgeting. Organize Budget and performance review meetings. Ensure supplementary funds, re allocations and other budget adjustments are approved and implemented	Conduct Budget conference Budget consultative meeting Support organized, Mentor and guide LLGs in Budgeting. Budget and performance review meetings conducted. Ensure supplementary funds, re-allocations and other budget adjustments are approved and implemented	Conduct Budget conference Budget consultative meeting Support organized, Mentor and guide LLGs in Budgeting. Budget and performance review meetings conducted. Ensure supplementary funds, re-allocations and other budget adjustments are approved and implemented	
221002	Workshops and Seminars	4,000	2,000	50 %	1,000
221011	Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	500
227001	Travel inland	1,500	750	50 %	375
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,500	3,750	50 %	1,875
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,500	3,750	50 %	1,875
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, updated, reconciled and well maintained at District and LLGs Support supervision conducted to all LLG	Accounting documents posted, update and maintained at the District and LLGs Accounting documents posted, updated, reconciled and well maintained at District and LLGs Support supervision conducted to all LLG	Accounting documents posted, update and maintained at the District and LLGs Accounting documents posted, updated, reconciled and well maintained at District and LLGs Support supervision conducted to all LLG	
227001	Travel inland	8,000	4,000	50 %	2,000

**Vote:619 Butebo District****Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	4,000	50 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	4,000	50 %	2,000

Reasons for over/under performance:

**Output : 148105 LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	(2021-08-28)	( )	( )	( )
Non Standard Outputs:	Annual financial statements submitted to OAG and AGO	Quarterly , Half year and nine months Financial statements prepared and submitted to AGO. Audit queries replied and responses submitted	Audit queries replied and responses submitted Preparation of Management and Quarterly, Half year and nine months	Audit queries replied and responses submitted Preparation of Management and Quarterly, Half year and nine months
221011 Printing, Stationery, Photocopying and Binding	7,200	3,600	50 %	1,800
227001 Travel inland	3,000	1,500	50 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,200	5,100	50 %	2,550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,200	5,100	50 %	2,550

Reasons for over/under performance:

**Output : 148106 Integrated Financial Management System**

N/A

## Vote:619 Butebo District

## Quarter2

Non Standard Outputs:		Monthly salaries for all staffs who are on payroll were paid. IFMS equipment were maintained and repaired Procured assorted stationary- for IFMS Printer		
221016 IFMS Recurrent costs	9,000	4,500	50 %	2,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	4,500	50 %	2,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	4,500	50 %	2,250
Reasons for over/under performance:				
Total For Finance : Wage Rect:	146,303	62,651	43 %	32,529
Non-Wage Reccurent:	50,000	24,998	50 %	12,499
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	196,303	87,649	44.6 %	45,028

## 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
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	Technical and political leaders salary planned Executive membertravels planned Vehicle maintained and running expenses planned Executive welfare planned Pay salary for staff and political leaders. Facilitate inland and out side travels for Political leaders Vehicle running and maintenance expenses	Technical and political leaders staff salaries for Jul - Dec paid Allowances to District and Sub county Councillors paid, LC! chairpersons allowances paid Vehicle maintenance and running expenses Facilitated ULGA meeting in kabarole district , procure file cabinets and stationery, photocopying and printing the district budget ,minutes for all honorable members			Technical and political leaders staff salaries for Oct - Dec paid Allowances to District and Sub county Councillors paid, LC! chairpersons allowances paid Vehicle maintenance and running expenses Facilitated ULGA meeting in kabarole district , procure file cabinets and stationery, photocopying and printing the district budget ,minutes for all honorable members
211101 General Staff Salaries	200,896	85,069	42 %		38,385
221007 Books, Periodicals & Newspapers	1,200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,880	540	19 %		0
221012 Small Office Equipment	2,000	500	25 %		0
227001 Travel inland	7,680	10,710	139 %		9,840
227004 Fuel, Lubricants and Oils	20,800	10,450	50 %		5,400
Wage Rect:	200,896	85,069	42 %		38,385
Non Wage Rect:	34,560	22,200	64 %		15,240
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	235,456	107,269	46 %		53,625
Reasons for over/under performance: Low Local revenue to cater for sittings allowances for councilors and maintenance of vehicles					
<b>Output : 138202 LG Procurement Management Services</b>					
N/A					

## Vote:619 Butebo District

## Quarter2

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. Bidders invited to provide Works, Supplies & services to the District; Contracts Committee Meetings conducted; Evaluation Committee Meetings held;	Annual Procurement Plan approved and submitted to PPDA. Bidders invited to provide Works, Supplies & services to the District; Contracts Committee Meetings conducted; Evaluation Committee Meetings held; Service Providers Pre- qualified; Bidders invited to provide Works, Supplies & services to the District;	Bidders invited to provide Works, Supplies & services to the District; Contracts Committee Meetings conducted; Evaluation Committee Meetings held; Service Providers Pre- qualified; Bidders invited to provide Works, Supplies & services to the District;	
221001	Advertising and Public Relations	2,000	2,100	105 %	2,100
221002	Workshops and Seminars	5,500	1,300	24 %	0
221009	Welfare and Entertainment	1,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	2,000	1,774	89 %	1,774
Wage Rect:		0	0	0 %	0
Non Wage Rect:		10,500	5,174	49 %	3,874
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		10,500	5,174	49 %	3,874
Reasons for over/under performance:		Lack of Key office equipment i.e Printer and Laptop			

## Output : 138203 LG Staff Recruitment Services

N/A

## Vote:619 Butebo District

## Quarter2

Non Standard Outputs:	Minutes of the District Service Commission meetings taken and reports prepared on recruitment, promotions, disciplinary cases, regularization, validation and retirement of staff Vacancies for unfilled posts advertised and recruitment conducted. Decisions of the District Service Commission communicated to relevant authorities for action. District Service Commission meetings scheduled and invitations circulated. District Service Commission records safely kept Performance reports, work plans and budgets on activities of the District Service Commission prepared and submitted to relevant authorities. Prepare and schedule meetings, extend invitations to members and technical persons, prepare job adverts, prepare minutes and action points, communicate DSC decisions to the stakeholders, prepare and maintain an inventory of DSC transactions ,facilitate DSC Members and technical persons, request for retainer fees for members	Advertised,shortlisted and interviewed for Parish chiefs and Town Agents , Confirmed Teaches Regularization of staff , approval of CAO submission to advertise and disciplinary of 2 staff	Advertised,shortlisted and interviewed for Parish chiefs and Town Agents , Confirmed Teaches Regularization of staff , approval of CAO submission to advertise and disciplinary of 2 staff	
211101 General Staff Salaries	20,596	6,865	33 %	2,575
221004 Recruitment Expenses	21,432	6,106	28 %	2,600
221008 Computer supplies and Information Technology (IT)	600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,892	0	0 %	0

## Vote:619 Butebo District

## Quarter2

227001	Travel inland	1,280	0	0 %	0
	Wage Rect:	20,596	6,865	33 %	2,575
	Non Wage Rect:	25,204	6,106	24 %	2,600
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	45,800	12,971	28 %	5,175
Reasons for over/under performance:		Insufficient Office space, lack of record storage facilities, lack of furniture,and office equipment. Overwhelming number of applicants . and submission of fake academic and professional documents Insufficient funding of DSC activities			
<b>Output : 138204 LG Land Management Services</b>					
No. of land applications (registration, renewal, lease extensions) cleared	(100) Land applications for registration and survey cleared	( )	( )	(50)50 files Received files from LLG Land Borads, discuss and sites visited. 29 Land applications for registration and survey cleared and Approved . 7 files got Titles	
No. of Land board meetings	(4) Quarterly meeting held	( ) 2 quarterly meeting convened, minutes and report prepared and submitted to Ministry of Lands	( )	( )Convened one quarterly meeting , minutes and report prepared	
Non Standard Outputs:	Land Board meeting decision submitted to MDAs Reviewing of files of applicants who intend to title Surveying of local government land and opening of land boundaries. Supervision of the drawing of land plans and verification of deed plans. Submitting of information on land matters to the ministry of Lands, Housing and Urban development for titling	Land Board meeting decision submitted to Ministry of Lands,housing and urban development. Reviewing of files of applicants who intend to title. Surveying of local government land and opening of land boundaries.		Land Board meeting decision submitted to Ministry of Lands,housing and urban development. Reviewing of files of applicants who intend to title. Surveying of local government land and opening of land boundaries.	
221002	Workshops and Seminars	2,500	1,710	68 %	1,560
221011	Printing, Stationery, Photocopying and Binding	2,000	500	25 %	0

## Vote:619 Butebo District

## Quarter2

227001 Travel inland	2,000	1,460	73 %	960
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,500	3,670	56 %	2,520
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,500	3,670	56 %	2,520
Reasons for over/under performance: Lack of Office Space , Office furniture and equipment				
<b>Output : 138205 LG Financial Accountability</b>				
No. of Auditor Generals queries reviewed per LG	(6) One for District, five for sub counties and two for Town Councils	(3) 3 Internal Audit reports reviewed	( )	(2)2 Internal Audit reports reviewed
No. of LG PAC reports discussed by Council	(2) Half year reports submitted to Council	( )	( )	( )
Non Standard Outputs:	Minutes of the LGDPAC meetings taken where reports of the Auditor General and the Chief Internal Auditor are examined and clarifications sought from the concerned officers and Auditor Generals reviewed by LG. Examining and clarifying reports of the Auditor General and the Chief Internal Auditor Field visits Preparation of reports Development of checklists Preparation of invitation letters	Minutes of the LGDPAC meetings taken Internal Audit reports examined and clarifications sought from the concerned officers		Minutes of the LGDPAC meetings taken Internal Audit reports examined and clarifications sought from the concerned officers
221002 Workshops and Seminars	5,525	4,910	89 %	3,710
221008 Computer supplies and Information Technology (IT)	2,475	488	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	5,398	67 %	3,710
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	5,398	67 %	3,710
Reasons for over/under performance: Inadequate funding for PAC siittings				
<b>Output : 138206 LG Political and executive oversight</b>				

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## Quarter2

No of minutes of Council meetings with relevant resolutions	(15) Council sessions and 6Committee sessions held	() 1Council meetings, 4 Finance and Administration,work s , production and social services committee and session, and 1 Education and Health committee meeting session held	()	()1Council meetings, 4 Finance and Administration,work s , production and social services committee and session, and 1 Education and Health committee meeting session held
Non Standard Outputs:	Annual sector plans and budgets estimates approved within the stipulated time frame. State of the district address by the District chairperson presented and discussed Discussing and approving the recommendations from standing committee reports Recommendations from standing committee reports discussed and approved Bills discussed and ordinances passed Members of the statutory committees of council recommended for appointment by the relevant organs of Government LGDPAC reports presented and discussed 6 Council meetings facilitated Field visits Preparation of reports Development of checklists Preparation of invitation letter. Mobilization of meetings / training materials Identification and securing of meetings and training venues	Annual sector plans and budgets estimates approved Discussing and approving the recommendations from standing committee reports Recommendations from standing committee reports discussed and approved;LGDPAC reports presented and discussed		Annual sector plans and budgets estimates approved Discussing and approving the recommendations from standing committee reports Recommendations from standing committee reports discussed and approved;LGDPAC reports presented and discussed
211103 Allowances (Incl. Casuals, Temporary)	122,878	37,681	31 %	10,931

## Vote:619 Butebo District

## Quarter2

227001 Travel inland	16,440	2,445	15 %	445
Wage Rect:	0	0	0 %	0
Non Wage Rect:	139,318	40,126	29 %	11,376
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	139,318	40,126	29 %	11,376
Reasons for over/under performance: Inadequate Local Revenue to support council activities				
<b>Output : 138207 Standing Committees Services</b>				
N/A				
Non Standard Outputs:	Quarterly meetings conducted Departmental work-plans are scrutinized Government programs Are monitored Monthly expenditures, returns, contract awards and quarterly reports scrutinized and recommendations made to Council for appropriate action. Sectoral plans and budgets reviewed and recommendations made to the Committee responsible for finance for consideration and integration into the Councils budget. Preparation of reports Development of checklists Preparation of invitation letters Mobilization of meetings / training materials Identification and securing of meetings and training venues	Quarterly meetings conducted Departmental work-plans are scrutinized Government programs Are monitored Monthly expenditures, returns, contract awards and quarterly reports scrutinized and recommendations made to Council for appropriate action. Sectoral plans and budgets reviewed and recommendations made to the Committee responsible for finance for consideration and integration into the Councils budget. Preparation of reports	Quarterly meetings conducted Departmental work-plans are scrutinized Government programs Are monitored Monthly expenditures, returns, contract awards and quarterly reports scrutinized and recommendations made to Council for appropriate action. Sectoral plans and budgets reviewed and recommendations made to the Committee responsible for finance for consideration and integration into the Councils budget. Preparation of reports	
221002 Workshops and Seminars	20,606	29,090	141 %	8,980
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,606	29,090	141 %	8,980
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,606	29,090	141 %	8,980
Reasons for over/under performance: Inadequate Local revenue				

**Vote:619 Butebo District****Quarter2**

<i>Total For Statutory Bodies : Wage Rect:</i>	221,492	91,935	42 %	40,960
<i>Non-Wage Reccurent:</i>	244,688	111,764	46 %	48,300
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	466,180	203,699	43.7 %	89,260

## Vote:619 Butebo District

## Quarter2

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
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 Processing and paying salaries of extension workers, sector heads and head of production. Profiling registering and categorizing farmers conducting farmer exchange visits and tours. training and advising farmers on new technologies/ modern farming maintaining of 10 Motorcycles Procurement of training materials	Extension workers salaries paid, Farmers profiled, registered and categorized Farmers trained and advised Motorcycles maintained			Extension workers salaries paid, Farmers profiled, registered and categorized Farmers trained and advised Motorcycles maintained
211101 General Staff Salaries	258,731	159,366	62 %		94,683
221002 Workshops and Seminars	26,865	11,908	44 %		5,954
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		500
222003 Information and communications technology (ICT)	9,500	4,750	50 %		2,375
227001 Travel inland	37,000	18,000	49 %		9,000
227004 Fuel, Lubricants and Oils	8,017	3,336	42 %		1,668

**Vote:619 Butebo District****Quarter2**

228002 Maintenance - Vehicles	10,635	3,600	34 %	1,800
Wage Rect:	258,731	159,366	62 %	94,683
Non Wage Rect:	94,017	42,594	45 %	21,297
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	352,748	201,960	57 %	115,980

Reasons for over/under performance:

**Capital Purchases****Output : 018175 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	Vaccine Carriers ,Ice Packs and Automatic Syringes Procured and supplied Onion ,Water Melon Seeds and Pesticides procured and supplied KTB Beehives procured and Supplied Fish Feeds procured and Supplied	PDU advertised shortlisted and invited service Providers Evaluation of Bids on going	PDU advertised shortlisted and invited service Providers Evaluation of Bids on going
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312301 Cultivated Assets	27,204	9,000	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,204	9,000	33 %	0
External Financing:	0	0	0 %	0
Total:	27,204	9,000	33 %	0

Reasons for over/under performance: Delayed procurement process

**Programme : 0182 District Production Services****Higher LG Services****Output : 018202 Cross cutting Training (Development Centres)**

N/A

Non Standard Outputs:		Farmers trained on new biotechnological g on value addition,attending workshops and study tours	Farmers trained on new biotechnological g on value addition,attending workshops and study tours		Farmers trained on new biotechnological g on value addition,attending workshops and study tours
227001	Travel inland	2,190	430	20 %	215

## Vote:619 Butebo District

## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,190	430	20 %	215
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,190	430	20 %	215

Reasons for over/under performance:

**Output : 018203 Livestock Vaccination and Treatment**

N/A

Non Standard Outputs:		Livestock vaccinated against epidemic, diseases surveilledto procure vaccines, diseases surveillance	Livestock disease Surveillance Vaccination of Livestock against epidemic diseases	Livestock disease Surveillance Vaccination of Livestock against epidemic diseases	
224006	Agricultural Supplies	2,000	1,000	50 %	500
227001	Travel inland	3,070	1,000	33 %	500

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,070	2,000	39 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,070	2,000	39 %	1,000

Reasons for over/under performance:

**Output : 018204 Fisheries regulation**

N/A

Non Standard Outputs:		Fish standards enforced and regulated to sensitize fisher mongers and fisher men on fish standards and regulations to enforce fish standards and regulations	Profiling and registration of Fish Farmers Awareness creation on fish farmingFish standards enforced and regulated to sensitize fisher mongers and fisher men on fish standards and regulations	Profiling and registration of Fish Farmers Awareness creation on fish farming	
227001	Travel inland	2,028	1,000	49 %	500

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,028	1,000	49 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,028	1,000	49 %	500

Reasons for over/under performance: Lack of District fisheries officer to lobby for the sector development  
Inadequate funding to the sector**Output : 018205 Crop disease control and regulation**

N/A

## Vote:619 Butebo District

## Quarter2

Non Standard Outputs:	Banana demonstration garden maintained Banana diseases controlled, Farmer groups mobilized ACDP activities supervised and Monitored Farmers trained on e Voucher, Good Agronomic practices, agri business, Environmental Safety guards, waste management, Pests and Disease control, Soil fertility and management, Monitoring and evaluation weeding, pruning and expansion of the demonstration garden. Controlling diseases and pests in bananas activities supervised and Monitored Farmers trained on e Voucher, Good Agronomic practices, agri business, Environmental Safety guards, waste management, Pests and Disease control, Soil fertility and management, Monitoring and evaluation	Banana demonstration garden maintained Banana diseases controlled, Farmer groups mobilized	Banana demonstration garden maintained Banana diseases controlled, Farmer groups mobilized		
227001 Travel inland	2,000	1,000	50 %	500	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	2,000	1,000	50 %	500	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	2,000	1,000	50 %	500	
Reasons for over/under performance:					
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>					
No. of tsetse traps deployed and maintained	(10) N/A	() NA	()	()NA	
Non Standard Outputs:	Tsetse noncontroversial procure tyrannicidal Tsetse flies detected Tsetse fly density established conduct Tsetse fly surveillance	Tsetse fly density established conduct Tsetse fly surveillance conduct ed Tsetse fly surveillance in six sub counties conducted		Tsetse fly density established conduct Tsetse fly surveillance conduct ed Tsetse fly surveillance in six sub counties conducted	

## Vote:619 Butebo District

## Quarter2

227001 Travel inland	2,000	500	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	250

Reasons for over/under performance: Lack of Entomologist at the district

**Output : 018208 Sector Capacity Development**

N/A

Non Standard Outputs:		Farmers Sensitized ,and Trained in Agronomy,Agni business,Land management,Waste management,Pest and Disease control, and Environmental impact mitigation. Data collection Conducted Farmers profiled and Mobilized Multi sector al reveiw meetings conducted Demonstration farms established ICT services installed	Farmer groups Mobilized Farmers and trained. The District ACDP activities monitored and supervised. Meetings conducted M&E data collected Grievance redress handled	Farmer groups Mobilized Farmers and trained. The District ACDP activities monitored and supervised. Meetings conducted M&E data collected Grievance redress handled	
221002	Workshops and Seminars	52,269	0	0 %	0
221008	Computer supplies and Information Technology (IT)	3,570	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001	Travel inland	24,930	0	0 %	0
227004	Fuel, Lubricants and Oils	5,200	0	0 %	0
228004	Maintenance – Other	4,831	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		92,800	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		92,800	0	0 %	0

Reasons for over/under performance: Late re;ease of ACDP funds.

**Output : 018212 District Production Management Services**

N/A

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## Quarter2

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 to monitor production activities, to supervise production activities, submission of quarterly and annual work plans and reports, to conduct study tours and to backstop, to maintain the vehicle and fuel procurement tosource agricultural inputs to coordinate planning and staff meetings to attend workshops and training courses to procure stationery and office equipments.	Production activities coordinated Modern farming technologies sourced and disseminated pla	Production activities coordinated Modern farming technologies sourced and disseminated planning and staff meetings conducted; Coordinated workshops; Agro-Tech trainings attended; Production activities monitored and supervised; Motor vehicle maintenance; Office Operations	
221011 Printing, Stationery, Photocopying and Binding	1,498	749	50 %	374
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,498	749	50 %	374
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,498	749	50 %	374
Reasons for over/under performance:	High population pressure on land; Poor adaption of Modern farming technologies.			
Lower Local Services				
Output : 018251 Transfers to LG				
N/A				
Non Standard Outputs:	Revolving Fund Transferred to 61 Parishes	This are PDM funds meant for revolving fund to parish development SACCOS awaiting PDM guidelines and capacity building	This are PDM funds meant for revolving fund to parish development SACCOS awaiting PDM guidelines and capacity building	
263367 Sector Conditional Grant (Non-Wage)	957,091	62,900	7 %	38,474

## Vote:619 Butebo District

## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	957,091	62,900	7 %	38,474
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	957,091	62,900	7 %	38,474
Reasons for over/under performance: Delayed releases of Guidelines on PDM operations. Delayed payment of Parish chiefs Delayed procurement of Gadgets				
<b>Capital Purchases</b>				
<b>Output : 018272 Administrative Capital</b>				
N/A				
Non Standard Outputs:	20n Vaccine Carriers a, ice packs and Automatic Syringes procured and supplied Pig Sty Constructed 5Piglet procured			
312104 Other Structures	3,002	1,000	33 %	0
312212 Medical Equipment	4,400	0	0 %	0
312301 Cultivated Assets	11,995	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,397	1,000	5 %	0
External Financing:	0	0	0 %	0
Total:	19,397	1,000	5 %	0
Reasons for over/under performance:				
<b>Output : 018275 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	In-calf Heifers procured and supplied Narcissus Stems Procured and Supplied Fish Fingerlings Procured and Supplied to farmers	PDM funds for gadgets and tools awaiting PDM guidelines	PDM funds for gadgets and tools awaiting PDM guidelines	
312301 Cultivated Assets	103,644	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	103,644	0	0 %	0
External Financing:	0	0	0 %	0
Total:	103,644	0	0 %	0
Reasons for over/under performance: Delayed PDM Guidelines on procurement of gadgets				
Total For Production and Marketing : Wage Rect:	258,731	159,366	62 %	94,683
Non-Wage Reccurent:	1,158,693	111,172	10 %	62,610

**Vote:619 Butebo District****Quarter2**

<i>GoU Dev:</i>	<i>150,244</i>	<i>10,000</i>	<i>7 %</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>1,567,669</i>	<i>280,538</i>	<i>17.9 %</i>	<i>157,293</i>

## Vote:619 Butebo District

## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
Non Standard Outputs:	Holding Radio talk show Carrying out school health Program Conducting Advocacy meeting Holding Meetings with VHTs Holding Community Dialogue Holding Radio talk show Carrying out school health Program Conducting Advocacy meeting Holding Meetings with VHTs Holding Community Dialogue  General Staff salaries paid	salaries for staff paid			salaries for staff paid
211101 General Staff Salaries	1,927,809	1,002,533	52 %		520,580
Wage Rect:	1,927,809	1,002,533	52 %		520,580
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,927,809	1,002,533	52 %		520,580
Reasons for over/under performance: some staffs have not accessed payroll					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Number of outpatients that visited the NGO Basic health facilities	(500) family planning services Provided Immunization Services conducted postnatal services Conducted various tests Clerking and taking history of the patient conducted	(546) family planning services Provided Immunization Services conducted postnatal services Conducted various tests Clerking and taking history of the patient conducted	( )		(288)family planning services Provided Immunization Services conducted postnatal services Conducted various tests Clerking and taking history of the patient conducted

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## Quarter2

Number of inpatients that visited the NGO Basic health facilities	(100) Admission of Patients Conducted	() N/A	()	(0)N/A
No. and proportion of deliveries conducted in the NGO Basic health facilities	(100) Deliveries conducted	()	()	()
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(200) Immunization Services Conducted	(114) Immunization Services Conducted	()	(54)Immunization Services Conducted
Non Standard Outputs:	NA			
263367 Sector Conditional Grant (Non-Wage)	4,999	2,499	50 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,999	2,499	50 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,999	2,499	50 %	1,250
Reasons for over/under performance:	Delayed release of funds Inadequate funds			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(200) 120 Health workers trained and deployed in the HCV-IIs	(130) 130 Health workers trained and deployed in the HCV-IIs	()	(130)130 Health workers trained and deployed in the HCV-IIs
No of trained health related training sessions held.	(6) Butebo HCIV Trained IMOC Trained on data management and analysis Conducted mentorships and coached	(6) Butebo HCIV Trained IMOC Trained on data management and analysis Conducted mentorships and coached	()	(3)Butebo HCIV Trained IMOC Trained on data management and analysis Conducted mentorships and coached
Number of outpatients that visited the Govt. health facilities.	(80000) 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	(52122) 15126 OPD cases conducted to be served in Butebo HCIV 7617 OPDS conducted in Kakoro HCIII 7226 OPDS served in Nagwere HCIII 8178 OPDs conducted to be served in Kabwangasi HCIII 4059 OPD cases conducted in Puti HCII 5242 OPDs cases conducted in Kanyumu HCII 4674 OPD cases conducted in Kachuru HC II	()	(31874)8940 OPD cases conducted to be served in Butebo HCIV 4535 OPDS conducted in Kakoro HCIII 4513 OPDS served in Nagwere HCIII 4237 OPDs conducted to be served in Kabwangasi HCIII 2264 OPD cases conducted in Puti HCII 3751 OPDs cases conducted in Kanyumu HCII 3634 OPD cases conducted in Kachuru HC II
Number of inpatients that visited the Govt. health facilities.	(4000) 50 inpatients admitted and discharged in Butebo HCIV Treated and tested Admitted and discharged Monitored and follow ups	(3304) 3304 inpatients admitted and discharged in Butebo HCIV Treated and tested Admitted and discharged Monitored and follow ups	()	(1793)1793 inpatients admitted and discharged in Butebo HCIV Treated and tested Admitted and discharged Monitored and follow ups

## Vote:619 Butebo District

## Quarter2

No and proportion of deliveries conducted in the Govt. health facilities	(3000) 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	(1940) 679 deliveries conducted in Butebo HCIV 365 Deliveries conducted by skilled health workers in Kakoro HCIII 316 Deliveries conducted in Nagwere HCIII 416 Deliveries conducted in Kabwangasi HCIII 164 Deliveries conducted in Kanyum HC III	( )	(922)349 deliveries conducted in Butebo HCIV 165 Deliveries conducted by skilled health workers in Kakoro HCIII 128 Deliveries conducted in Nagwere HCIII 200 Deliveries conducted in Kabwangasi HCIII 80 Deliveries conducted in Kanyum 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 Advertised Recruited Promoted	(88%) Butebo HCIV,Kakoro HCIII,Nagwere HCIII,Kabwangasi HCIII,Puti HCII and kanyumu HCIII Advertised Recruited Promoted	( )	(88%)Butebo HCIV,Kakoro HCIII,Nagwere HCIII,Kabwangasi HCIII,Puti HCII and kanyumu HCIII Advertised Recruited Promoted
% 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 Provided health education at the villages Disseminated the IEC materials Reported Quarterly	(93%) Butebo HCIV,Kakoro HCIII,Nagwere HCIII,Kabwangasi HCIII,Puti HCII and kanyumu HCIII Provided health education at the villages Disseminated the IEC materials Reported Quarterly	( )	(90%)Butebo HCIV,Kakoro HCIII,Nagwere HCIII,Kabwangasi HCIII,Puti HCII and kanyumu HCIII Provided health education at the villages Disseminated the IEC materials Reported Quarterly
No of children immunized with Pentavalent vaccine	(3000) Butebo HCIV,Kakoro HCIII,Nagwere HCIII,Kabwangasi HCIII,Puti HCII and kanyumu HCIII provided family planning services Immunized children Provided postnatal services	(1879) 334 children immunized in Butebo HCIV, 352 children immunized inKakoro HCIII, 424 children immunized in Nagwere HCIII, 156 children immunized in Kabwangasi HCIII, 123 children immunized in Puti HCII 96 children immunized in Kachuru HC III and 212 children immunized in kanyumu HCIII	( )	(936)217 children immunized in Butebo HCIV, 161 children immunized inKakoro HCIII, 204 children immunized in Nagwere HCIII, 156 children immunized in Kabwangasi HCIII, 52 children immunized in Puti HCII 37 children immunized in Kachuru HC III and 109 children immunized in kanyumu HCIII

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Non Standard Outputs:		Conduct EPI mentorship and the facilities and EPI sub-county sensitization Mentor health facilities on the New HMIS toolsand continuous supply of new tools HMIS data collection and Validation			
263367	Sector Conditional Grant (Non-Wage)	156,198	78,099	50 %	39,049
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	156,198	78,099	50 %	39,049
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	156,198	78,099	50 %	39,049
Reasons for over/under performance:		Delayed release of funds Inadequate funds			
Programme : 0882 District Hospital Services					
Lower Local Services					
Output : 088252 NGO Hospital Services (LLS.)					
Number of inpatients that visited the NGO hospital facility	(600) Patients treated Management of surgical cases	(1857) Patients treated Management of surgical cases	( )	(1187)Patients treated Management of surgical cases	
No. and proportion of deliveries conducted in NGO hospitals facilities.	(960) Safe delivery of mothers Static immunization of newborns Emergency Obstetric and gynae services	(131) Safe delivery of mothers Static immunization of newborns Emergency Obstetric and gynae services	( )	(65)Safe delivery of mothers Static immunization of newborns Emergency Obstetric and gynae services	
Number of outpatients that visited the NGO hospital facility	(12000) Triage Patient clerkship,Laboratory investigations,Heath education conducted. Immuniosation conducted, Medicine dispensed, Family planning services provided . Specialist care services, Cold surgical procedures conducted	(2128) Triage Patient clerkship,Laboratory investigations,Heath education conducted. Immuniosation conducted, Medicine dispensed, Family planning services provided . Specialist care services, Cold surgical procedures conducted	( )	(1326)Triage Patient clerkship,Laboratory investigations,Heath education conducted. Immuniosation conducted, Medicine dispensed, Family planning services provided . Specialist care services, Cold surgical procedures conducted	
Non Standard Outputs:		Administrative duties and office running expenses procurement of Fuel , stationary and preparation of reports , Repairs and maintenance of equipment and travel in			

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263367	Sector Conditional Grant (Non-Wage)	110,000	55,000	50 %	27,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	110,000	55,000	50 %	27,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	110,000	55,000	50 %	27,500
Reasons for over/under performance:		Delayed release of funds Inadequate funds			
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:		Extended DHMT meeting conducted Computers maintained Vehicles and motorcycles repaired and maintained Fuel procured Environmental hygiene conducted stores management Vaccines distributed	conducted support supervision conducted 3 DHT meetings conducted one extended DHMT and performance review meeting conducted covid 19 surveillance in the community conducted 3 time data collecting conducted 3 time data cleaning conducted data entry for both Covid 19 vaccination and HMIS reports conducted mentorships	conducted support supervision conducted 3 DHT meetings conducted one extended DHMT and performance review meeting conducted covid 19 surveillance in the community conducted 3 time data collecting conducted 3 time data cleaning conducted data entry for both Covid 19 vaccination and HMIS reports conducted mentorships	
221002	Workshops and Seminars	1,200	600	50 %	300
221008	Computer supplies and Information Technology (IT)	1,000	144,950	14495 %	144,700
221011	Printing, Stationery, Photocopying and Binding	2,500	1,250	50 %	625
221012	Small Office Equipment	7,800	3,900	50 %	1,950
227001	Travel inland	14,009	96,255	687 %	92,752
227004	Fuel, Lubricants and Oils	6,000	3,000	50 %	1,500
228002	Maintenance - Vehicles	4,700	23,250	495 %	22,075
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	37,209	273,205	734 %	263,902
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	37,209	273,205	734 %	263,902
Reasons for over/under performance:		Delayed release of funds Inadequate funds			
Capital Purchases					

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## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088372 Administrative Capital					
N/A					
Non Standard Outputs:	Furniture procured 2 laptops procured 3 motorcycles procured pallets procured shelves procured Kitchen at Butebo HC IV constructed 2placenta pit at butebo HC IV and Kakoro HC III constructed Generator procured renovated maternity ward ceiling OPD completion and solar system at Kakoro and Kanyum HC III	OPD block for Nagwere HC III constructed purchased Ultra sound scan machine			Purchased Ultra sound scan machine
281501 Environment Impact Assessment for Capital Works	2,000	0	0 %		0
281503 Engineering and Design Studies & Plans for capital works	3,000	0	0 %		0
312104 Other Structures	150,000	5,700	4 %		0
312201 Transport Equipment	36,000	0	0 %		0
312202 Machinery and Equipment	24,500	0	0 %		0
312203 Furniture & Fixtures	57,720	0	0 %		0
312211 Office Equipment	2,050	0	0 %		0
312212 Medical Equipment	35,000	34,759	99 %		34,759
312213 ICT Equipment	8,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	318,270	40,459	13 %		34,759
External Financing:	0	0	0 %		0
Total:	318,270	40,459	13 %		34,759
Reasons for over/under performance:	Delayed release of funds Inadequate funds				
Output : 088375 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Heath Advocacy meetings Conducted district wide				
281504 Monitoring, Supervision & Appraisal of capital works	350,000	111,024	32 %		91,597

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	350,000	111,024	32 %	91,597
Total:	350,000	111,024	32 %	91,597
Reasons for over/under performance:				
<i>Total For Health : Wage Rect:</i>	<i>1,927,809</i>	<i>1,002,533</i>	<i>52 %</i>	<i>520,580</i>
<i>Non-Wage Reccurent:</i>	<i>308,406</i>	<i>408,803</i>	<i>133 %</i>	<i>331,701</i>
<i>GoU Dev:</i>	<i>318,270</i>	<i>40,459</i>	<i>13 %</i>	<i>34,759</i>
<i>Donor Dev:</i>	<i>350,000</i>	<i>111,024</i>	<i>32 %</i>	<i>91,597</i>
<i>Grand Total:</i>	<i>2,904,485</i>	<i>1,562,819</i>	<i>53.8 %</i>	<i>978,638</i>

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## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	General Staff Salaries Paid PLE Supervised	Primary teachers salary Jul- Dec paid			Primary teachers salary Oct - Dec paid
211101 General Staff Salaries	3,879,210	1,939,605	50 %		969,802
211103 Allowances (Incl. Casuals, Temporary)	7,201	0	0 %		0
Wage Rect:	3,879,210	1,939,605	50 %		969,802
Non Wage Rect:	7,201	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,886,411	1,939,605	50 %		969,802
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(569) 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	(584) 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	( )		(584)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	(569) 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	(584) 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	()	(584)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 pupils enrolled in UPE	(40231) 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 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	( )	( )
No. of Students passing in grade one	(90) 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 pupils sitting PLE	(2700) 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	()	()	()	
Non Standard Outputs:	Transferred UPE Capitation grants to all government aided primary school				
263367 Sector Conditional Grant (Non-Wage)	699,410	174,853	25 %	174,853	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	699,410	174,853	25 %	174,853	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	699,410	174,853	25 %	174,853	
Reasons for over/under performance:	Inadequate wage bill				
<b>Capital Purchases</b>					
<b>Output : 078175 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	Retention on Pit latrine construction paid Monitoring and Supervision of Pit Latrine Construction and supply of School desks conducted	Procurement requisition prepared and submitted to Procurement UnitMonitoring of SFG Projects		Monitoring of SFG Projects	
281501 Environment Impact Assessment for Capital Works	1,200	0	0 %	0	
281504 Monitoring, Supervision & Appraisal of capital works	5,299	0	0 %	0	

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312104 Other Structures	12,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,499	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,499	0	0 %	0
Reasons for over/under performance: Delayed procurement Process				
<b>Output : 078181 Latrine construction and rehabilitation</b>				
No. of latrine stances constructed	(22) Five stances each school in Kabwangasi Demo PS, Katekwana PS, Odipanya PS, Kachocha PS and Two Sayff PIT Latrine for Staff Kakoro PS	( )	( )	( )
No. of latrine stances rehabilitated	( ) N/A	( )	( )	( )
Non Standard Outputs:	Monitoring and investment servicing of the projects Identification of sites, Community dialogues, BOQs prepared, launching the constructions, Monitoring construction, Environment screening and supervision of mitigation measures, Certification for payment s and Commissioning of completed projects	Invitation of service providers - Procurement. Evaluation of Service providers conducted		Evaluation of Service providers conducted
312101 Non-Residential Buildings	88,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	88,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	88,000	0	0 %	0
Reasons for over/under performance: Delayed procurement process				
<b>Output : 078183 Provision of furniture to primary schools</b>				

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No. of primary schools receiving furniture	(10) 15three seater desks to each; Akisim 1 PS, KAsyebai PS Sidanyi PS Nalidi PS, Kalechuru, Maizimasa, Kabwangasi PS, Kakoro Township,Kachuru PS and Kanyum PS	()	()	()	
Non Standard Outputs:		invitation of service providers - Procurement. Evaluation of Service provider		Evaluation of Service provider	
312203 Furniture & Fixtures	23,473	0	0 %	0	0
Wage Rect:	0	0	0 %	0	0
Non Wage Rect:	0	0	0 %	0	0
Gou Dev:	23,473	0	0 %	0	0
External Financing:	0	0	0 %	0	0
Total:	23,473	0	0 %	0	0

Reasons for over/under performance: Delayed procurement process

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

N/A

Non Standard Outputs:	Monthly salaries for secondary teacherspaid Payment of monthly salaries for secondary teachers	Salaries and wages for Secondary school staff paid for July - December 2021	Salaries and wages for Secondary school staff paid for Oct-Dec 2021		
211101 General Staff Salaries	2,113,693	592,394	28 %	268,534	
Wage Rect:	2,113,693	592,394	28 %	268,534	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	2,113,693	592,394	28 %	268,534	

Reasons for over/under performance:

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

No. of students enrolled in USE	(5647) Butebo SS, JRainer, SSS,Kakoro High Kabwangasi SS	(5647) Butebo SS, JRainer, SSS,Kakoro High Kabwangasi SS and Kanginima Seed SSS	()	(5647)Butebo SS, JRainer, SSS,Kakoro High Kabwangasi SS and Kanginima Seed SSS	
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No. of teaching and non teaching staff paid	(122) Butebo SS, JRainer, SSS,Kakoro High Kabwangasi SS	(91) Butebo SS, JRainer, SSS,Kakoro High Kabwangasi SS and Kanginima Seed SSS	( )	(91)Butebo SS, JRainer, SSS,Kakoro High Kabwangasi SS and Kanginima Seed SSS
No. of students passing O level	( ) NA	( ) Butebo SS, JRainer, SSS,Kakoro High Kabwangasi SS and Kanginima Seed SSS	( )	( )Butebo SS, JRainer, SSS,Kakoro High Kabwangasi SS and Kanginima Seed SSS
No. of students sitting O level	( ) N/A	( ) Butebo SS, JRainer, SSS,Kakoro High Kabwangasi SS and Kanginima Seed SSS	( )	( )Butebo SS, JRainer, SSS,Kakoro High Kabwangasi SS and Kanginima Seed SSS
Non Standard Outputs:	Transferred USE Capitation to Secondary schoolsTransferring USE Capitation to Secondary schools	Transferred USE Capitation to Secondary schoolsT		Transferred USE Capitation to Secondary schoolsT
263367 Sector Conditional Grant (Non-Wage)	928,515	164,271	18 %	164,271
Wage Rect:	0	0	0 %	0
Non Wage Rect:	928,515	164,271	18 %	164,271
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	928,515	164,271	18 %	164,271
Reasons for over/under performance: Delayed release of funds				
<b>Capital Purchases</b>				
<b>Output : 078280 Secondary School Construction and Rehabilitation</b>				
N/A				
Non Standard Outputs:	EIA, BOQ conducted Kachuru seed secondary school constructed Construction works monitored and supervised Retention paid			Procurement process on going
281501 Environment Impact Assessment for Capital Works	10,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	25,000	0	0 %	0
312101 Non-Residential Buildings	630,000	0	0 %	0
312104 Other Structures	35,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	700,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	700,000	0	0 %	0
Reasons for over/under performance:				

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## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
No. Of tertiary education Instructors paid salaries	(71) staff paid salary (Kabwangasi PTC and NagwereTechnical)	(69) staff paid salary (Kabwangasi PTC and NagwereTechnical)	()		(69)staff paid salary (Kabwangasi PTC and NagwereTechnical)
No. of students in tertiary education	() NA	(404) (Kabwangasi PTC and NagwereTechnical)	()		(404)(Kabwangasi PTC and NagwereTechnical)
Non Standard Outputs:	Monthly salaries for tertiary teachers paid Payment of monthly salaries for tertiary teachers	staff paid salary (Kabwangasi PTC and Nagwere Technical			staff paid salary (Kabwangasi PTC and Nagwere Technical
211101 General Staff Salaries	521,240	260,620	50 %		130,310
Wage Rect:	521,240	260,620	50 %		130,310
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	521,240	260,620	50 %		130,310
Reasons for over/under performance:		In adequate facilities			
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:	Funds Transferred to Kabwangasi PTC and Nagwere Technical Vocation institute	Funds transferred to Kabwangasi PTC and Nagwere Technical Vocation institute			Funds transferred to Kabwangasi PTC and Nagwere Technical Vocation institute
263367 Sector Conditional Grant (Non-Wage)	382,038	95,509	25 %		95,509
Wage Rect:	0	0	0 %		0
Non Wage Rect:	382,038	95,509	25 %		95,509
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	382,038	95,509	25 %		95,509
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					

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## Non Standard Outputs:

I. Termly inspection for both government and private schools Conducted  
 . II. Departmental meetings conducted to analyze inspection reports and agree on corrective actions  
 III. School headteachers Supported to prepare action plans/improvement plans to address identified areas of actions.  
 IV. Followup visits conducted to check whether corrective actions have been implemented. V. Submission of inspection reports to the directorate of education done.  
 VI. Recommended interventions for special need learners.

227001 Travel inland	20,768	10,384	50 %	5,192
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,768	10,384	50 %	5,192
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,768	10,384	50 %	5,192

Reasons for over/under performance:

**Output : 078402 Monitoring and Supervision Secondary Education**

N/A

## Non Standard Outputs:

All Schools were monitored and supervised for compliance to the MoES guidelines  
 Enrollment of students conducted  
 Updating of staff lists conducted  
 Data capture done in all secondary schools

227001 Travel inland	8,300	4,150	50 %	2,075
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,300	4,150	50 %	2,075
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,300	4,150	50 %	2,075

Reasons for over/under performance:

**Output : 078403 Sports Development services**

N/A

Non Standard Outputs:

Sports and Games competitions organized and conducted at all levels in the schools  
Sports and Games competitions organized and conducted at all levels in the schools

227001 Travel inland	10,000	5,000	50 %	2,500
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	5,000	50 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	5,000	50 %	2,500

Reasons for over/under performance:

**Output : 078404 Sector Capacity Development**

N/A

Non Standard Outputs:

Two Needy Students supported SMCs Capacity trainings conducted

Evaluation of Bids for construction of Pit Latrines and supply of Desks

Evaluation of Bids for construction of Pit Latrines and supply of Desks

221002 Workshops and Seminars	10,000	5,000	50 %	2,500
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282103 Scholarships and related costs	5,000	0	0 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	5,000	33 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	5,000	33 %	2,500

Reasons for over/under performance: Delayed procurement process

**Output : 078405 Education Management Services**

N/A

Non Standard Outputs:

I. Monitoring and supervision of schools including follow up to ensure that schools are inspected conducted.  
II. Sector meetings

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	at both regional and national level attended.				
	III. Data collection on requests made by MoES conducted.				
	IV. Ensured that EMIS forms and monthly returns from schools submitted to DEOs office.				
	V. Asset register of schools assets maintained and their conditions.				
	VI. Human resource management including budgeting and recruitment, and deployment of teachers conducted.				
	VII. Verification and confirmation of lists of schools and tertiary institution, enrolment and budget allocation in PBS.				
	VIII Supported the school planning, budgeting and financial reporting process in schools.				
	IX. Fostered Transparency and accountability of all schools receiving non-wage recurrent grants.				
	X. Held meetings with school teachers to to explain and disseminate various guidelines, policies and circulars from MoES.				
	XI. Family planning activities integrated.				
	XII.SOPs compliance in schools monitored and supervised				
	XIII. Nutrition related issues promoted in schools.XIVMaintenace of School Facilities				
	XVEmptying Pit Latrines				
211101	General Staff Salaries	48,574	22,584	46 %	11,294
221002	Workshops and Seminars	5,000	2,500	50 %	1,250
221011	Printing, Stationery, Photocopying and Binding	4,000	2,000	50 %	1,000

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222003 Information and communications technology (ICT)	3,500	1,750	50 %	875
223001 Property Expenses	5,000	2,500	50 %	1,250
224004 Cleaning and Sanitation	26,000	13,000	50 %	6,500
227004 Fuel, Lubricants and Oils	8,000	4,000	50 %	2,000
228001 Maintenance - Civil	16,218	4,055	25 %	4,055
228002 Maintenance - Vehicles	10,000	5,000	50 %	2,500
Wage Rect:	48,574	22,584	46 %	11,294
Non Wage Rect:	77,718	34,805	45 %	19,430
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	126,292	57,389	45 %	30,724

Reasons for over/under performance: COVID 19 after effects on education

**Capital Purchases****Output : 078472 Administrative Capital**

N/A

Non Standard Outputs: Needy Students supported

N/A

Reasons for over/under performance:

<i>Total For Education : Wage Rect:</i>	<i>6,562,716</i>	<i>2,815,202</i>	<i>43 %</i>	<i>1,379,941</i>
<i>Non-Wage Reccurent:</i>	<i>2,148,950</i>	<i>493,972</i>	<i>23 %</i>	<i>466,330</i>
<i>GoU Dev:</i>	<i>829,972</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>9,541,638</i>	<i>3,309,174</i>	<i>34.7 %</i>	<i>1,846,271</i>

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## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	General Maintenance and Repair of District road equipment done on graders, wheel loader, roller, tippers, pickups, motorcycles General Servicing, replacing tyres and cutting blades, purchasing lubricants, purchasing spare parts			Equipment serviced	
221008 Computer supplies and Information Technology (IT)	4,000	1,503	38 %		1,000
228003 Maintenance – Machinery, Equipment & Furniture	36,000	5,766	16 %		2,870
Wage Rect:	0	0	0 %		0
Non Wage Rect:	40,000	7,269	18 %		3,870
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,000	7,269	18 %		3,870
Reasons for over/under performance: Worn out tires of all road equipment but no budget to purchase.					
<b>Output : 048106 Urban Roads Maintenance</b>					
N/A					
Non Standard Outputs:	URF Funds Transferred to Butebo Town Council			Urban roads graded	
228001 Maintenance - Civil	39,701	9,000	23 %		9,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	39,701	9,000	23 %		9,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	39,701	9,000	23 %		9,000
Reasons for over/under performance: Inadequate releases to deploy road gangs					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					

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Non Standard Outputs:	<p>Monthly Staff Salaries Verified and Approved in the System  Purchase and repair National consultations made, Supervision and monitoring done, News papers purchased, General stationery purchased, general staff welfare for 3 staff paid, Office cleaning and Sanitation done, District Roads Committee Meetings conducted- ,Submission of quarterly URF reports and Annual work plan, attending conferences and seminars, collecting resources from MoWT, Technical and political supervision and monitoring of road activities, Purchase of photocopying papers, newspapers, assorted office items, Paying transport and lunch allowances for 3 staff per quarter, Conducting quarterly DRC meetings</p>			Staff salaries paid, Allowances for supervision and monitoring paid, District Roads Committee Activities facilitated.
211101 General Staff Salaries	63,892	28,376	44 %	13,918
221002 Workshops and Seminars	4,000	2,000	50 %	1,000
221008 Computer supplies and Information Technology (IT)	6,000	1,300	22 %	0
227001 Travel inland	32,000	12,115	38 %	6,163
Wage Rect:	63,892	28,376	44 %	13,918
Non Wage Rect:	42,000	15,415	37 %	7,163
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	105,892	43,791	41 %	21,081
Reasons for over/under performance:				
<b>Lower Local Services</b>				
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>				

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No of bottle necks removed from CARs	(5)	( )	( )	( )
Non Standard Outputs:	URF Funds transferred to; Butebo Subcounty Petete Subcounty Kanginima Subcounty Kakoro Subcounty Kabwangasi subcounty			Maintenance works of Community Access Roads done.
263104 Transfers to other govt. units (Current)	47,464	2,352	5 %	2,352
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,464	2,352	5 %	2,352
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,464	2,352	5 %	2,352
Reasons for over/under performance:				
<b>Output : 048157 Bottle necks Clearance on Community Access Roads</b>				
N/A				
Non Standard Outputs:	Bottlenecks cleared on 4 roads			Bottleneck repairs done
263367 Sector Conditional Grant (Non-Wage)	40,000	10,000	25 %	10,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	10,000	25 %	10,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	10,000	25 %	10,000
Reasons for over/under performance: Inadequate funds to address bottlenecks				
<b>Output : 048158 District Roads Maintanence (URF)</b>				
Length in Km of District roads periodically maintained	( ) N/A	( )	( )	( )
No. of bridges maintained	( ) N/A	( )	( )	( )
Non Standard Outputs:	Kabwangasi to Banda 5km, Musika to Benenego 6.7km, Kanyum mkt to Kabelai 7.5km, Payment of road gangs			7.5km of Kanyum market to Kabelai road graded and compacted.
263367 Sector Conditional Grant (Non-Wage)	113,259	53,517	47 %	28,315
Wage Rect:	0	0	0 %	0
Non Wage Rect:	113,259	53,517	47 %	28,315
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	113,259	53,517	47 %	28,315
Reasons for over/under performance: Inadequate funds to culvert all swampy sections along the road.				
<b>Capital Purchases</b>				

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## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 048172 Administrative Capital</b>					
N/A					
Non Standard Outputs:	Kakoro to Kidongole road, Material tests, District Internal Audit				
281501 Environment Impact Assessment for Capital Works	3,000	2,000	67 %		1,000
281504 Monitoring, Supervision & Appraisal of capital works	6,000	2,000	33 %		2,000
312103 Roads and Bridges	70,000	46,333	66 %		23,333
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	79,000	50,333	64 %		26,333
External Financing:	0	0	0 %		0
Total:	79,000	50,333	64 %		26,333
Reasons for over/under performance:					
Total For Roads and Engineering : Wage Rect:	63,892	28,376	44 %		13,918
Non-Wage Reccurent:	322,425	97,552	30 %		60,700
GoU Dev:	79,000	50,333	64 %		26,333
Donor Dev:	0	0	0 %		0
Grand Total:	465,317	176,261	37.9 %		100,950

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## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
N/A					
Non Standard Outputs:	Staff Slaries Paid Office operation facilitated	of office equipments ,office utilities ,fuel & lubricants and O & M of motor cycles.			Operation and mtce of of office equipments ,office utilities ,fuel & lubricants and O & M of motor cycles.
211101 General Staff Salaries	36,000	14,354	40 %		5,354
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %		0
221012 Small Office Equipment	840	620	74 %		410
227001 Travel inland	8,600	4,178	49 %		2,279
228002 Maintenance - Vehicles	8,000	3,100	39 %		1,470
Wage Rect:	36,000	14,354	40 %		5,354
Non Wage Rect:	18,240	8,098	44 %		4,159
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	54,240	22,452	41 %		9,513
Reasons for over/under performance: Lack of supervision vehicle and maintenance costs for old fleets.					
<b>Output : 098103 Support for O&amp;M of district water and sanitation</b>					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<b>Output : 098105 Promotion of Sanitation and Hygiene</b>					
N/A					
Non Standard Outputs:	meetings ,trainings to be conducted at both District and sub county level.				
221002 Workshops and Seminars	30,278	11,365	38 %		4,565
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,278	11,365	38 %		4,565
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,278	11,365	38 %		4,565

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## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 098172 Administrative Capital</b>					
N/A					
Non Standard Outputs:	Procure a Supervision Vehicle and Water Quality testing kit ,pay retention for Bore holes of FY 2019/2020.	Payment of retention			Payment of retention
281501 Environment Impact Assessment for Capital Works	4,200	1,250	30 %		1,250
281504 Monitoring, Supervision & Appraisal of capital works	30,662	14,537	47 %		10,070
312104 Other Structures	31,500	11,981	38 %		10,034
312201 Transport Equipment	190,000	5,500	3 %		900
312202 Machinery and Equipment	25,310	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	281,672	33,268	12 %		22,254
External Financing:	0	0	0 %		0
Total:	281,672	33,268	12 %		22,254
Reasons for over/under performance: Delayed Procurement process					
<b>Output : 098180 Construction of public latrines in RGCs</b>					
No. of public latrines in RGCs and public places	() RGCs latrine at Kabelai T/C in Butebo sub county	()		()	()
Non Standard Outputs:					
312101 Non-Residential Buildings	12,000	4,000	33 %		4,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	12,000	4,000	33 %		4,000
External Financing:	0	0	0 %		0
Total:	12,000	4,000	33 %		4,000
Reasons for over/under performance: Delayed procurement process					
<b>Output : 098181 Spring protection</b>					

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No. of springs protected	( ) Protection of Sabaidu spring well in petet subcounty and Okoche spring well in Kabwangasi Subcounty	( )	( )	( )
Non Standard Outputs:				
312101 Non-Residential Buildings	12,000	4,000	33 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,000	4,000	33 %	4,000
External Financing:	0	0	0 %	0
Total:	12,000	4,000	33 %	4,000
Reasons for over/under performance:		Delayed procurement process		
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	( ) Okaworia ,Bukinomo ,Kadalachi ,Odipanya ,Akoboi ,Kayoga ,Kalojja ,Kapwatai -A ,Nakawa ,Kaworya ,Kabusule-B ,Kanginima Seed sec School , Kinakumi ,Kavule	( )	( )	( )
No. of deep boreholes rehabilitated	( ) Kaberekeke -A , Odipanya ,Dodoi ,Bugolya ,Gayaza-B ,Disiri ,Budukulo ,Bukatikoko ,Kabuyai p/s ,Kachabali Complex ,Sidanyi p/s ,Byakika , Kachuru ,Katubai ,Komolo ,Kateryo , Kabusule ,Putti HCII ,Kasyebai Literacy & Kalalaka-A.	( )	( )	( )
Non Standard Outputs:		le supervision & monitoring ,paid retention of drilling of last Fy 2020/2021 and spot supervisi		Borehole supervision & monitoring ,paid retention of drilling of last Fy 2020/2021 and spot supervision.
312104 Other Structures	325,000	31,329	10 %	31,329
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	325,000	31,329	10 %	31,329
External Financing:	0	0	0 %	0
Total:	325,000	31,329	10 %	31,329
Reasons for over/under performance:		Delayed procurement processes.		
Total For Water : Wage Rect:		36,000	14,354	40 %
				5,354

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<i>Non-Wage Recurrent:</i>	48,518	19,463	40 %	8,724
<i>GoU Dev:</i>	630,672	72,597	12 %	61,583
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	715,190	106,414	14.9 %	75,661

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## 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:	5 staff salaries paid for 12 months and one for urban council Office operation Conducting environment inspection and certification conducted Conducted radio talk	salary of 5 staffs paid for month of July august September October,November and December Office operation			salary of 5 staffs paid for month of October,November and December Office operation
211101 General Staff Salaries	138,056	58,675	43 %		28,275
227001 Travel inland	3,267	1,617	49 %		800
Wage Rect:	138,056	58,675	43 %		28,275
Non Wage Rect:	3,267	1,617	49 %		800
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	141,323	60,292	43 %		29,075
Reasons for over/under performance:	Salary paid on time lack of means of transport to the department.				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(10000) 10000 tree seedlings planed to develop a wood lot at the district Head Quater	( )		( )	( )
Number of people (Men and Women) participating in tree planting days	( ) Selection of suitable site	( )		( )	( )
Non Standard Outputs:	labour and supervision of wood lot				
N/A					
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 Kabwanngasi ,Kakoro,Kaginima,P etete,Butebo,Butebo TC,Kabwangasi TC,	(3) out put not achieved planned for next quarter.		( )	(0)out put not achieved
Non Standard Outputs:	Office Operations	N/A			N/A

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227001	Travel inland	2,000	833	42 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	833	42 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	833	42 %	500
Reasons for over/under performance:		inadequate funding to the sector lack of means of transport to the sector			
Output : 098306 Community Training in Wetland management					
N/A					
Non Standard Outputs:		community members trained and sensitized on wetland management and restoration			
N/A					
Reasons for over/under performance:					
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(0)	( )	( )	( )	( )
Area (Ha) of Wetlands demarcated and restored	(1) Nabwali .kayepai wetland Mobilizations,aware ness training on wetland demarcation,procurement of billboards and demarcating materials.	( ) community mobilized and 1000 persons trained on wetland management and restoration. in the sub counties of Butebo T/C,Petete ,petete t/c procured the billboards	( )	(2)procured the billboards	
Non Standard Outputs:	N/A	consultation on wetland demarcation with ministry of water and environment		consultation on wetland demarcation with ministry of water and environment	
227001	Travel inland	5,365	2,568	48 %	1,227
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,365	2,568	48 %	1,227
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,365	2,568	48 %	1,227
Reasons for over/under performance:		lack of means of transport Negative attitude towards wetland demarcation			
Output : 098309 Monitoring and Evaluation of Environmental Compliance					

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No. of monitoring and compliance surveys undertaken	(45) Conducting monitoring and inspection on environmental compliance implemented projects disseminated environmental guidelines	(7) conducted monitoring and inspection of projects in the sub counties of Butebo Petete,Kabelai sub counties and Butebo town council	( )	(7)conducted monitoring and inspection of projects in the sub counties of Butebo Petete,Kabelai sub counties and Butebo town council
Non Standard Outputs:	N/A	N/A		N/A
227001 Travel inland	2,325	981	42 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,325	981	42 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,325	981	42 %	400
Reasons for over/under performance:	LACK OF MEANS OF TRANSPORT INADEQUATE FUNDS TO CONDUCT REGULARLY			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(10) Office operations(Land Dispute settled) monitoring, Tittling of district Land.	( )	( )	( )
Non Standard Outputs:	N/A			
N/A				
Reasons for over/under performance:				
Capital Purchases				
Output : 098372 Administrative Capital				
N/A				
Non Standard Outputs:	Fencing of District Land conducting Environmental screening development of BOQ Supervision and monitoring the implementation Environmental certification of Projects titling of land	conducted environmental screening development of BOQ Follow up on the district Title Conducted inspection of the planted pillars and section of wetalnds in the sub counties of Kanyumu,Butebo and butebo town council. procured bill board for wetland management		Follow up on the district Title Conducted inspection of the planted pillars and section of wetalnds in the sub counties of Kanyumu,Butebo and butebo town council. procured bill board for wetland management
281501 Environment Impact Assessment for Capital Works	18,000	7,290	41 %	1,600
281503 Engineering and Design Studies & Plans for capital works	1,200	402	34 %	402
311101 Land	10,000	4,000	40 %	3,000

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312104 Other Structures	38,845	3,509	9 %	0
312301 Cultivated Assets	10,000	2,129	21 %	929
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	78,045	17,330	22 %	5,931
External Financing:	0	0	0 %	0
Total:	78,045	17,330	22 %	5,931
Reasons for over/under performance:		Lack of means of transport community negativity towards restoration and demarcation of wetlands. lack of alternative to communities willing to leave the wetlands limited funds towards towards demarcation of wetland.		
Total For Natural Resources : Wage Rect:	138,056	58,675	43 %	28,275
Non-Wage Reccurent:	12,957	5,999	46 %	2,927
GoU Dev:	78,045	17,330	22 %	5,931
Donor Dev:	0	0	0 %	0
Grand Total:	229,058	82,004	35.8 %	37,133

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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
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	2 PWD groups funded, 1 Vetting committee meeting conducted, 10 PWD beneficiaries trained in chosen enterprise, 1 motorcycle serviced	Facilitation of monitoring by DTPC members, Enforcement of Recovery, Submission of quarterly report to MGLSD, Procurement of assorted office stationery, Servicing of Motorcycle			Facilitation of monitoring by DTPC members, Enforcement of Recovery, Submission of quarterly report to MGLSD, Procurement of assorted office stationery, Servicing of Motorcycle
221002 Workshops and Seminars	1,000	500	50 %		250
227004 Fuel, Lubricants and Oils	422	211	50 %		106
282101 Donations	4,000	2,000	50 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,422	2,711	50 %		1,356
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,422	2,711	50 %		1,356
Reasons for over/under performance:					
<b>Output : 108105 Adult Learning</b>					
No. FAL Learners Trained	(180) In Kabwangasi Sub County, Putti Maizimasa Sub County, Kachuru Sub County, Kakoro Sub County, Kadokolene Sub County, Kanginima Sub County, Petete Sub County, Kapunyasi Sub County, Butebo Sub County, Kabelai Sub County, Kanyum Sub County, Kabwangasi Town Council, Kakoro Town Council, Kanginima Town Council, Petete Town Council & Butebo Town Council			( )	( )

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Non Standard Outputs:		Payment of Honoraria to ICOLEW Instructors, Purchase of assorted office supplies		Payment of Honoraria to ICOLEW Instructors, Purchase of assorted office supplies
221009 Welfare and Entertainment	2,000	1,000	50 %	500
221011 Printing, Stationery, Photocopying and Binding	594	297	50 %	148
227001 Travel inland	1,500	750	50 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,094	2,047	50 %	1,023
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,094	2,047	50 %	1,023
Reasons for over/under performance:				
<b>Output : 108107 Gender Mainstreaming</b>				
N/A				
Non Standard Outputs:		Four(4) Women Council committee meeting conducted	Conducting Gender mainstreaming & Compliance at LLG level	Conducting Gender mainstreaming & Compliance at LLG level
221003 Staff Training	1,356	678	50 %	339
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,356	678	50 %	339
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,356	678	50 %	339
Reasons for over/under performance:				
<b>Output : 108108 Children and Youth Services</b>				
No. of children cases ( Juveniles) handled and settled	(15) Juveniles cases handled and settled in the District	( )	( )	( )
Non Standard Outputs:		Data collection, analysis and reporting, Conducting social inquiry, Attending court, Tracing and resettling OVCs		Data collection, analysis and reporting, Conducting social inquiry, Attending court, Tracing and resettling OVCs
221002 Workshops and Seminars	1,500	750	50 %	375
227001 Travel inland	1,211	606	50 %	303
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,711	1,356	37 %	678
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,711	1,356	37 %	678

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## Quarter2

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Output : 108109 Support to Youth Councils</b>					
No. of Youth councils supported	(4) 4 District Youth Council Executive Meetings held	()		()	()
Non Standard Outputs:		Conducting quarterly District Youth Council Executive Meeting			Conducting quarterly District Youth Council Executive Meeting
221002 Workshops and Seminars	3,000	1,500	50 %		750
221011 Printing, Stationery, Photocopying and Binding	253	63	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,253	1,563	48 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,253	1,563	48 %		750
Reasons for over/under performance:					
<b>Output : 108110 Support to Disabled and the Elderly</b>					
No. of assisted aids supplied to disabled and elderly community	(0) No funding	()		()	()
Non Standard Outputs:		Attending International White Cane's Day celebrations, Conducting General Assembly for District Union of Persons with Disability, Conducting quarterly meeting of Council for Disability, Conducting quarterly meeting for Older Person's Council, Consultations with NUDIPU			Attending International White Cane's Day celebrations, Conducting General Assembly for District Union of Persons with Disability, Conducting quarterly meeting of Council for Disability, Conducting quarterly meeting for Older Person's Council, Consultations with NUDIPU
221002 Workshops and Seminars	4,067	2,033	50 %		1,017
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,067	2,033	50 %		1,017
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,067	2,033	50 %		1,017
Reasons for over/under performance:					

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## Quarter2

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 108112 Work based inspections</b>					
N/A					
Non Standard Outputs:	15 Work places inspected	Quarterly workplace inspection and enforcement of compliance to employment standards			Quarterly workplace inspection and enforcement of compliance to employment standards
227001 Travel inland	1,356	678	50 %		339
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,356	678	50 %		339
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,356	678	50 %		339
Reasons for over/under performance:					
<b>Output : 108114 Representation on Women's Councils</b>					
No. of women councils supported	(4) District Women Council Executive meetings held quarterly at the District Headquarters	( )		( )	( )
Non Standard Outputs:	1 Motorcycle Serviced	Conducting quarterly women council meetings			Conducting quarterly women council meetings
221002 Workshops and Seminars	2,000	1,000	50 %		500
227004 Fuel, Lubricants and Oils	440	110	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,440	1,110	45 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,440	1,110	45 %		500
Reasons for over/under performance:					
<b>Output : 108115 Sector Capacity Development</b>					
N/A					
Non Standard Outputs:	Semi Annual Review Meeting for Community Workers conducted, Support Supervision of CDOs at LLGs done, CBO Registration Certificates printed	Submission of project files to OPM for funding			Submission of project files to OPM for funding
227001 Travel inland	1,356	678	50 %		339

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,356	678	50 %	339
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,356	678	50 %	339

Reasons for over/under performance:

**Output : 108116 Social Rehabilitation Services**

N/A

Non Standard Outputs:	40,000,000/= recovered from UWEP Groups, 70,000,000/= recovered from YLP Groups, 12 Micro Project groups supported in the Parishes of Bulalaka in Kabwangasi Sub County & Gayaza in Kabelai Sub County, Parish Community Associations supported	Conducting field Appraisal of micro projects, Conducting desk appraisal, DTPC & DEC approval of micro project files, Conducting sensitization of the community on Community Parish Association	Conducting field Appraisal of micro projects, Conducting desk appraisal, DTPC & DEC approval of micro project files, Conducting sensitization of the community on Community Parish Association	
221002 Workshops and Seminars	4,200	530	13 %	0
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
282101 Donations	201,000	6,266	3 %	3,133

Wage Rect:	0	0	0 %	0
Non Wage Rect:	207,300	6,796	3 %	3,133
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	207,300	6,796	3 %	3,133

Reasons for over/under performance:

**Output : 108117 Operation of the Community Based Services Department**

N/A

Non Standard Outputs:	Staff salaries paid, DCDO facilitated to travel in land, Assorted Office stationery procured, Reports submitted, Small office equipments procured	Payment of staff salaries, Procurement of assorted office supplies	Payment of staff salaries, Procurement of assorted office supplies	
211101 General Staff Salaries	128,542	52,037	40 %	26,928

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227001 Travel inland	4,057	529	13 %	264
Wage Rect:	128,542	52,037	40 %	26,928
Non Wage Rect:	4,057	529	13 %	264
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	132,599	52,565	40 %	27,192
Reasons for over/under performance:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>128,542</i>	<i>52,037</i>	<i>40 %</i>	<i>26,928</i>
<i>Non-Wage Reccurent:</i>	<i>238,412</i>	<i>20,179</i>	<i>8 %</i>	<i>9,738</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>366,954</i>	<i>72,215</i>	<i>19.7 %</i>	<i>36,666</i>

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## Quarter2

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
N/A					
Non Standard Outputs:	Monthly staff salaries paid 2. Coordination of the planning function (General operational activities, travels, meetings and staff performance) 3. Performance standards and indicators for the district prepared and disseminated to users 4. Coordination of the technical planning meeting conducted and 12 sets of minutes of technical planning committee produced.  5. Mentoring of staff at the District and sub-counties in development planning activities by subject specialists conducted	Monthly staff salaries paid, Coordination of the planning function (General operational activities, travels, meetings and staff performance, Performance standards and indicators for the district prepared and disseminated to users, Coordination of the technical planning meeting conducted			Monthly staff salaries paid, Coordination of the planning function (General operational activities, travels, meetings and staff performance, Performance standards and indicators for the district prepared and disseminated to users, Coordination of the technical planning meeting conducted
211101 General Staff Salaries	56,400	19,436	34 %		10,440
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
221012 Small Office Equipment	2,000	0	0 %		0
227001 Travel inland	4,400	0	0 %		0
Wage Rect:	56,400	19,436	34 %		10,440
Non Wage Rect:	8,400	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	64,800	19,436	30 %		10,440
Reasons for over/under performance: limited staffing in the Unit Lack of Transport for field activities					

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## Quarter2

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138302 District Planning					
No of qualified staff in the Unit	(1) Statistician	(1) Statistician		()	(1)Statistician
No of Minutes of TPC meetings	(12) Planned to conduct DTPC meetings in District Headquarters	(6) 6 DTPC meetings conducted i		()	(3)3 DTPC meetings conducted i
Non Standard Outputs:	Quarterly Performance Reports prepared and Submitted to the Line ministries Financial Year Draft Budget, Work plans, Staff lists, Procurement plans and School enrollments prepared and Submitted to the Line ministries Technical backstopping in planning and reporting provided to technical staff at the District and Investment priorities in the District determined Planning meetings organized and conducted	Quarter 4 PBS report FY 2020/21 prepared and submitted Budget alignment to NDP III complied and submitted;Quarter 1 Performance Report prepared and submitted to the Line ministries Wage analysis, Staff lists, Procurement plans and School enrollments prepared and submitted to the Line ministries Technical backstopping in planning and reporting provided to technical staff at the District and Investment priorities in the District determined			Quarter 1 Performance Report prepared and submitted to the Line ministries Wage analysis, Staff lists, Procurement plans and School enrollments prepared and submitted to the Line ministries Technical backstopping in planning and reporting provided to technical staff at the District and Investment priorities in the District determined
227001 Travel inland	20,000	4,000	20 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,000	4,000	20 %		2,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,000	4,000	20 %		2,000
Reasons for over/under performance:	Delayed submission to Quarterly reports to Planning unit for consolidation and submission by HODs				
Output : 138303 Statistical data collection					
N/A					

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Non Standard Outputs:		Performance standards and indicators for the district prepared and disseminated to users Stationary for office use procured Coordinated departments and LLGs in updating their data bases Technical support in the data related issues was provided Quarterly data collection was conducted to update the district database Coordinating and conducting the national and internal performance assessment for compliance management Procuring office stationary provision of technical support in data collection related issues	LG Strategic Plan for Statistical prepared and submitted. Desk and filed appraisal of Projects conducted,Coordinated departments and LLGs in updating their data bases Technical support in the data related issues was provided Quarterly data collection was conducted to update the district database	Coordinated departments and LLGs in updating their data bases Technical support in the data related issues was provided Quarterly data collection was conducted to update the district database	
221002	Workshops and Seminars	2,160	1,080	50 %	540
221011	Printing, Stationery, Photocopying and Binding	685	0	0 %	0
227001	Travel inland	2,315	1,000	43 %	500
Wage Rect:		0	0	0 %	0
Non Wage Rect:		5,160	2,080	40 %	1,040
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		5,160	2,080	40 %	1,040

Reasons for over/under performance: Lack of Data storage facilities  
Limited staff to analyze data

**Output : 138304 Demographic data collection**

N/A

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Non Standard Outputs:		Demographic Data collected on different indicators in the district	Technical support on the Population related issues provided collecting demographic data indicators	Technical support on the Population related issues provided collecting demographic data indicators	
		Technical support on the Population related issues provided collecting demographic data indicators			
		Provide technical support on population related issues			
227001	Travel inland	4,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	0	0 %	0
Reasons for over/under performance:					
Output : 138305 Project Formulation					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:		District Database Updated Data Collected and analyzed			
227001	Travel inland	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:					
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					

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Non Standard Outputs:	Both HLG departmental and LLGs Budgets and Work plans monitored and supervised for compliance to the development guidelines	NA	NA
N/A			
Reasons for over/under performance:	NA		
<b>Capital Purchases</b>			
<b>Output : 138372 Administrative Capital</b>			
N/A			
Non Standard Outputs:	Construction of District Wash rooms completed 4 file cabinet procured for Registry and Planning Unit 8Laptops procured 1 heavy Duty Generator procured 1 Heavy duty printer procured for Procurement unit 1 desktop computer for DSC procured 1 color printer procured for Tourism Office 1 printer procured for DSC	Service providers invited ,evaluated and contract awards given	Service providers invited ,evaluated and contract awards given
281504 Monitoring, Supervision & Appraisal of capital works	12,226	5,828	48 %
312101 Non-Residential Buildings	26,826	9,250	34 %
312211 Office Equipment	9,400	0	0 %
312213 ICT Equipment	38,200	0	0 %
Wage Rect:	0	0	0 %
Non Wage Rect:	0	0	0 %
Gou Dev:	86,652	15,078	17 %
External Financing:	0	0	0 %
Total:	86,652	15,078	17 %
Reasons for over/under performance: Delayed procurement process			
Total For Planning : Wage Rect:	56,400	19,436	34 %
Non-Wage Reccurent:	40,560	6,080	15 %
GoU Dev:	86,652	15,078	17 %
Donor Dev:	0	0	0 %
Grand Total:	183,612	40,594	22.1 %

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## Quarter2

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	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:	Internal audit office managed and coordinated.	Managing and coordinating internal Audit office. Internal Audit staff salaries for july to December 2021 paid. Procurement of stationery, airtime and maintenance of motorcycle.			Managing and coordinating internal Audit office. Internal Audit staff salaries for Oct to December 2021 paid. Procurement of stationery, airtime and maintenance of motorcycle.
211101 General Staff Salaries	32,916	16,369	50 %		8,192
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		500
227001 Travel inland	4,000	2,000	50 %		1,000
Wage Rect:	32,916	16,369	50 %		8,192
Non Wage Rect:	6,000	3,000	50 %		1,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	38,916	19,369	50 %		9,692
Reasons for over/under performance:	Late release of funds to the department				
Output : 148202 Internal Audit					

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	500
Reasons for over/under performance:				
<b>Output : 148204 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	Projects under implementation inspected. Office computers maintained for effective preparation of reports. Payment of facilitation allowances to internal auditors. Maintenance of office computers			
N/A				
Reasons for over/under performance:				
Total For Internal Audit : Wage Rect:	32,916	16,369	50 %	8,192
Non-Wage Reccurent:	16,000	7,500	47 %	4,000
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	48,916	23,869	48.8 %	12,192

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## Quarter2

## 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
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
No of awareness radio shows participated in	(4) conducting awareness campaign on radio talk shows	()		()	()
No. of trade sensitisation meetings organised at the District/Municipal Council	(200) Training and supervision of Emyooga SACCOs	(10) 10 AGM were conducted at SCOPE SACCO, KAnginima United SACCO, Kabelekeke Parish development SACCO, Butebo PWDs SACCO, Butebo Women Entrepreneurs SACCO, Butebo Boda boda SACCO, Nyadera Youth investment SACCO, Butebo Veterans SACCO, Kiruma Cassava growers SACCO.		()	(10)10 AGM were conducted at SCOPE SACCO, KAnginima United SACCO, Kabelekeke Parish development SACCO, Butebo PWDs SACCO, Butebo Women Entrepreneurs SACCO, Butebo Boda boda SACCO, Nyadera Youth investment SACCO, Butebo Veterans SACCO, Kiruma Cassava growers SACCO.
No of businesses inspected for compliance to the law	(100) 100 business inspected for compliance with the law.	() si fuel Station , Petete cultural resort,Kanyumu fuel station.		()	()5 businesses inspected in compliance with the law; Kabwangasi fuel Station , Petete cultural resort,Kanyumu fuel station
No of businesses issued with trade licenses	() NA	() 60businessses		()	()1200 business
Non Standard Outputs:					
211101 General Staff Salaries	31,793	15,086	47 %		7,138
221002 Workshops and Seminars	2,000	1,226	61 %		726
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %		0
227004 Fuel, Lubricants and Oils	1,198	0	0 %		0
228004 Maintenance – Other	800	200	25 %		0
Wage Rect:	31,793	15,086	47 %		7,138
Non Wage Rect:	4,798	1,626	34 %		726
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	36,591	16,712	46 %		7,864

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## Quarter2

## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Businessmen don't declare the true worthy of their businesses. Licensing officers are not facilitated.				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	() N/A	()		()	()
No of businesses assited in business registration process	(100) Participate in and assist businesses in business registration processbusinesses assisted in business registration process	() 4 businesses registered		()	(10)4 assisted in registration
No. of enterprises linked to UNBS for product quality and standards	() N/A	()		()	()
Non Standard Outputs:		500 businesses registered			500 businesses registered
221002 Workshops and Seminars	2,000	2,500	125 %		2,000
227001 Travel inland	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	2,500	83 %		2,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	2,500	83 %		2,000
Reasons for over/under performance:	Business men are hesitant togive information in fear of taxes				
Output : 068303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB	(4) To collect, analyze and Disseminate market information from rural and urban	()		()	()
No. of market information reports desserminated	(4) To organize and mobilize the producers for market linkage	()		()	()
Non Standard Outputs:	N/A				
227001 Travel inland	2,000	1,000	50 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,000	50 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,000	50 %		500
Reasons for over/under performance:	the activity was not funded				
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(15) 15 Cooperative societies Audited	() 18 cooperatives		()	()18 cooperatives supersed and trained

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No. of cooperative groups mobilised for registration	(15) Cooperatives mobilized for registration	() 4 cooperatives mobilised for registration	()	()4 cooperatives mobilised for registration
No. of cooperatives assisted in registration	(15) 15 cooperatives registered with the Ministry of Trade and Cooperatives	() 2 cooperatives were assisted in registration	()	()2 cooperatives were assisted in registration
Non Standard Outputs:				
221002 Workshops and Seminars	1,000	200	20 %	0
227001 Travel inland	1,774	400	23 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,774	600	22 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,774	600	22 %	0
Reasons for over/under performance: Less attendance by the participants				
<b>Output : 068305 Tourism Promotional Services</b>				
No. of tourism promotion activities meanstremlined in district development plans	(4) Kakoro sub-county	(1) one activity	()	(1)Conducted miss tourism contest for Butebo District
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(1) Rock view hotel in Butebo T/C	(6) Rock view hotel, Stone Culteral resort Petete, One Love guest house Petete,Butebo Guest house, Kilonde guest house in Kabwangasi , Relax gest house, Bomu guest house	()	()Rock view hotel, Stone Culteral resort Petete, One Love guest house Petete,Butebo Guest house, Kilonde guest house in Kabwangasi , Relax gest house, Bomu guest house
No. and name of new tourism sites identified	(2) Kakoro subcounty old printings on the mountains	(1) Hinghong Tree in Kanginima	()	()Hinghong Tree in Kanginima
Non Standard Outputs:				
221012 Small Office Equipment	1,000	250	25 %	0
227001 Travel inland	2,000	500	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	750	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	750	25 %	0
Reasons for over/under performance: the sector lacks means of transport for inspection, marketing and profiling the activities.				
<i>Total For Trade Industry and Local Development : Wage Rect:</i>	<i>31,793</i>	<i>15,086</i>	<i>47 %</i>	<i>7,138</i>
<i>Non-Wage Reccurent:</i>	<i>15,572</i>	<i>6,476</i>	<i>42 %</i>	<i>3,226</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>47,365</i>	<i>21,562</i>	<i>45.5 %</i>	<i>10,364</i>

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## Quarter2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : BUTEBO</b>				<b>735,569</b>	<b>0</b>
<b>Sector : Agriculture</b>				<b>156,900</b>	<b>0</b>
<b>Programme : District Production Services</b>				<b>156,900</b>	<b>0</b>
Lower Local Services					
<b>Output : Transfers to LG</b>				<b>156,900</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Akisim Development Association	KANYUM Akisim Parish	Sector Conditional Grant (Non-Wage)		15,690	0
Gayaza Development Association	KABELAI Gayaza Parish	Sector Conditional Grant (Non-Wage)		15,690	0
Kabelai Development Association	KABELAI Kabelai Parish	Sector Conditional Grant (Non-Wage)		15,690	0
Kaduyon Development Association	KANYUM Kaduyon Parish	Sector Conditional Grant (Non-Wage)		15,690	0
Kangado Development Association	KASYEBAI Kangado Parish	Sector Conditional Grant (Non-Wage)		15,690	0
Kanyum Development Association	KANYUM Kanyum Parish	Sector Conditional Grant (Non-Wage)		15,690	0
Kasyebai Development Association	KASYEBAI Kasyebai Parish	Sector Conditional Grant (Non-Wage)		15,690	0
Kayoga Development Association	KABELAI Kayoga Parish	Sector Conditional Grant (Non-Wage)		15,690	0
Kokalen Development Association	KANYUM Kokalen Parish	Sector Conditional Grant (Non-Wage)		15,690	0
Odipanya Development Association	KASYEBAI Odipanya Parish	Sector Conditional Grant (Non-Wage)		15,690	0
<b>Sector : Works and Transport</b>				<b>39,562</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>39,562</b>	<b>0</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>15,303</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Butebo SC	BUTEBO Kabelai	Other Transfers from Central Government		10,724	0
Kanginima SC	KABELAI Kanginima	Other Transfers from Central Government		4,579	0
<b>Output : District Roads Maintenance (URF)</b>				<b>24,259</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					

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Butebo DLG	KANYUM Kanyum mkt to Kabelai road	Other Transfers from Central Government	24,259	0
<b>Sector : Education</b>			<b>353,369</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>227,469</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>227,469</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Akisim I P.S.	KANYUM	Sector Conditional Grant (Non-Wage)	24,487	0
BUTEBO SS	BUTEBO	Sector Conditional Grant (Non-Wage)	18,892	0
KABELAI P.S	KABELAI	Sector Conditional Grant (Non-Wage)	20,536	0
Kalalaka	BUTEBO	Sector Conditional Grant (Non-Wage)	18,444	0
Kanyumu P.S.	KANYUM	Sector Conditional Grant (Non-Wage)	24,179	0
Kasiebai I P.S	KANYUM	Sector Conditional Grant (Non-Wage)	22,161	0
KASYEBAI II P.S	KASYEBAI	Sector Conditional Grant (Non-Wage)	19,232	0
Matakokore P.S.	BUTEBO	Sector Conditional Grant (Non-Wage)	29,431	0
Odipanya P.S.	KASYEBAI	Sector Conditional Grant (Non-Wage)	25,618	0
PETETE COLLEGE	BUTEBO	Sector Conditional Grant (Non-Wage)	24,489	0
<b>Programme : Secondary Education</b>			<b>125,900</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>125,900</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKORO HS	BUTEBO	Sector Conditional Grant (Non-Wage)	125,900	0
<b>Sector : Health</b>			<b>37,752</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>29,752</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>29,752</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KACHURU HEALTH CENTRE II	BUTEBO	Sector Conditional Grant (Non-Wage)	14,876	0
KANYUMU HEALTH CENTRE II	BUTEBO	Sector Conditional Grant (Non-Wage)	14,876	0

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<b>Programme : Health Management and Supervision</b>			<b>8,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>8,000</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Solar-1125	KANYUM Kanyum HC III	Sector Development Grant	8,000	0
<b>Sector : Water and Environment</b>			<b>111,650</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>100,650</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>12,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	KABELAI Kabelai T/C	Sector Development Grant	12,000	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>88,650</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - New Structures-402	KASYEBAI Akoboi	Sector Development Grant	21,000	0
Construction Services - Maintenance and Repair-400	KABELAI Gayanza B	Sector Development Grant	1,550	0
Construction Services - New Structures-402	BUTEBO Kapwatai-A	Sector Development Grant	21,000	0
Construction Services - Maintenance and Repair-400	KASYEBAI Kasyebai Literacy	Sector Development Grant	1,550	0
Construction Services - New Structures-402	KABELAI Kayonga	Sector Development Grant	21,000	0
Construction Services - Maintenance and Repair-400	KASYEBAI Odipanya	Sector Development Grant	1,550	0
Construction Services - New Structures-402	KASYEBAI Odipanya	Sector Development Grant	21,000	0
<b>Programme : Natural Resources Management</b>			<b>11,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>11,000</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	KANYUM Dermacate Kayepai Wetland	District Discretionary Development Equalization Grant	11,000	0
<b>Sector : Public Sector Management</b>			<b>36,336</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>36,336</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>36,336</b>	<b>0</b>

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Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	KABELAI Butebo SC Hqs	District Discretionary Development Equalization Grant	36,336	0
<b>LCIII : KABWANGASI</b>			<b>1,597,070</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>298,110</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>298,110</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>298,110</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Balalaka Development Association	NASENYI Balalaka Parish	Sector Conditional Grant (Non-Wage)	15,690	0
Buloki Development Association	PUTI Buloki Parish	Sector Conditional Grant (Non-Wage)	15,690	0
Doko Development Association	NASENYI Doko Parish	Sector Conditional Grant (Non-Wage)	15,690	0
Kabwangasi Ward Development Association	KABWANGASI Kabwangasi Ward	Sector Conditional Grant (Non-Wage)	15,690	0
Kachuru Development Association	KACHURU Kachuru Parish	Sector Conditional Grant (Non-Wage)	15,690	0
Kaloja Development Association	NASENYI Kaloja Parish	Sector Conditional Grant (Non-Wage)	15,690	0
Kasekenyi Development Association	KABWANGASI Kasekenyi Ward	Sector Conditional Grant (Non-Wage)	15,690	0
Katubai Development Association	KACHURU Katubai Parish	Sector Conditional Grant (Non-Wage)	15,690	0
Kawojan Development Association	MAIZIMASA Kawojan Parish	Sector Conditional Grant (Non-Wage)	15,690	0
Kinakumi Development Association	KACHURU Kinakumi Parish	Sector Conditional Grant (Non-Wage)	15,690	0
Komolo Development Association	MAIZIMASA Komolo Parish	Sector Conditional Grant (Non-Wage)	15,690	0
Maizimasa Development Association	MAIZIMASA Maizimasa Parish	Sector Conditional Grant (Non-Wage)	15,690	0
Morutome Development Association	KABWANGASI Morutome Ward	Sector Conditional Grant (Non-Wage)	15,690	0
Nabiku Development Association	PUTI Nabiku Parish	Sector Conditional Grant (Non-Wage)	15,690	0
Nabitende Development Association	PUTI Nabitende Parish	Sector Conditional Grant (Non-Wage)	15,690	0
Nasenyi Development Association	NASENYI Nasenyi Parish	Sector Conditional Grant (Non-Wage)	15,690	0
Putti Development Association	PUTI Putti Parish	Sector Conditional Grant (Non-Wage)	15,690	0
Sukusuku Development Association	MAIZIMASA Sukusuku Parish	Sector Conditional Grant (Non-Wage)	15,690	0

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Tiira Development Association	PUTI Tiira Parish	Sector Conditional Grant (Non-Wage)	15,690	0
<b>Sector : Works and Transport</b>			<b>39,687</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>39,687</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>12,687</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kabwangasi SC	NASENYI Nasenyi	Other Transfers from Central Government	12,687	0
<b>Output : District Roads Maintenance (URF)</b>			<b>24,000</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butebo DLG	MAIZIMASA Kabwangasi to Banda road	Other Transfers from Central Government	24,000	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>3,000</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	KABWANGASI Kakoro road	District Discretionary Development Equalization Grant	3,000	0
<b>Sector : Education</b>			<b>1,153,660</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>217,230</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>217,230</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABWANGASI DEMO P.S.	KABWANGASI	Sector Conditional Grant (Non-Wage)	22,464	0
KABWANGASI SS	KABWANGASI	Sector Conditional Grant (Non-Wage)	20,312	0
Kachuru P.S.	KACHURU	Sector Conditional Grant (Non-Wage)	21,390	0
KAKORO SDA SS	MAIZIMASA	Sector Conditional Grant (Non-Wage)	20,689	0
KANGINIMA P.S.	KABWANGASI	Sector Conditional Grant (Non-Wage)	24,128	0
Kawojan P.S.	MAIZIMASA	Sector Conditional Grant (Non-Wage)	21,181	0
MAIZIMASA P/S	MAIZIMASA	Sector Conditional Grant (Non-Wage)	18,593	0
Mukanga P.S.	KABWANGASI	Sector Conditional Grant (Non-Wage)	15,081	0

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Nasenyi P.S.	NASENYI	Sector Conditional Grant (Non-Wage)	28,961	0
Puti Ps	KABWANGASI	Sector Conditional Grant (Non-Wage)	24,431	0
<b>Programme : Secondary Education</b>			<b>936,430</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>271,430</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
RAINER MODERN SS	KABWANGASI	Sector Conditional Grant (Non-Wage)	271,430	0
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>665,000</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	KACHURU Kachuru Seed SS	Sector Development Grant	10,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KACHURU Kachuru Seed SS	Sector Development Grant	25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	KACHURU Kachuru Seed SS	Sector Development Grant	630,000	0
<b>Sector : Health</b>			<b>27,313</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>27,313</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>4,999</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKORO SDAHEALTH CENTRE II	KABWANGASI	Sector Conditional Grant (Non-Wage)	4,999	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>22,314</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABWANGASI HEALTH CENTRE III	KABWANGASI	Sector Conditional Grant (Non-Wage)	14,876	0
PUTTI HEALTH CENTRE II	KABWANGASI	Sector Conditional Grant (Non-Wage)	7,438	0
<b>Sector : Water and Environment</b>			<b>78,300</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>78,300</b>	<b>0</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>6,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

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Building Construction - Walls-271	KACHURU Okochi in Katubai	Sector Development Grant	6,000	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>72,300</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	KABWANGASI Budukuro	Sector Development ,,,,, Grant	1,550	0
Construction Services - Maintenance and Repair-400	KABWANGASI Byakika	Sector Development ,,,,, Grant	1,550	0
Construction Services - Maintenance and Repair-400	KACHURU Kachuru	Sector Development ,,,,, Grant	1,550	0
Construction Services - New Structures-402	NASENYI Kalojja	Sector Development ,, Grant	21,000	0
Construction Services - Maintenance and Repair-400	KACHURU Katubai	Sector Development ,,,,, Grant	1,550	0
Construction Services - New Structures-402	KACHURU Kinakumi	Sector Development ,, Grant	21,000	0
Construction Services - Maintenance and Repair-400	MAIZIMASA Komolo	Sector Development ,,,,, Grant	1,550	0
Construction Services - New Structures-402	MAIZIMASA Nakwa	Sector Development ,, Grant	21,000	0
Construction Services - Maintenance and Repair-400	PUTI Puti HCII	Sector Development ,,,,, Grant	1,550	0
<b>LCIII : PETETE</b>			<b>472,022</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>156,900</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>156,900</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>156,900</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buyeda Development Association	KAPUNYASI Buyeda Parish	Sector Conditional Grant (Non-Wage)	15,690	0
Kaberekeke Development Association	KACHOCHA Kaberekeke Parish	Sector Conditional Grant (Non-Wage)	15,690	0
Kachabali Development Association	KACHABALI Kachabali Ward	Sector Conditional Grant (Non-Wage)	15,690	0
Kachocha Development Association	KACHOCHA Kachocha Parish	Sector Conditional Grant (Non-Wage)	15,690	0
Kapunyasi Development Association	KAPUNYASI Kapunyasi Parish	Sector Conditional Grant (Non-Wage)	15,690	0
Kosinghe Development Association	PETETE Kosinghe Ward	Sector Conditional Grant (Non-Wage)	15,690	0
Manyowe Development Association	KACHABALI Manyowe Parish	Sector Conditional Grant (Non-Wage)	15,690	0
Nasuleta Development Association	KAPUNYASI Nasuleta Parish	Sector Conditional Grant (Non-Wage)	15,690	0
Petete Development Association	PETETE Petete Ward	Sector Conditional Grant (Non-Wage)	15,690	0

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Sidanyi Development Association	SIDANYI Sidanyi Parish	Sector Conditional Grant (Non-Wage)	15,690	0
<b>Sector : Works and Transport</b>			<b>35,614</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>35,614</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>11,614</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Petete SC	SIDANYI Sidanyi	Other Transfers from Central Government	11,614	0
<b>Output : District Roads Maintenance (URF)</b>			<b>24,000</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butebo DLG	KAPUNYASI Musika to Benenego road	Other Transfers from Central Government	24,000	0
<b>Sector : Education</b>			<b>120,332</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>120,332</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>120,332</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABUYAI P.S.	PETETE	Sector Conditional Grant (Non-Wage)	21,993	0
KACHABALI P.S.	KACHABALI	Sector Conditional Grant (Non-Wage)	35,782	0
KACHOCHA P.S	PETETE	Sector Conditional Grant (Non-Wage)	17,461	0
NASULETA P.S	KAPUNYASI	Sector Conditional Grant (Non-Wage)	19,236	0
SIDANYI P.S.	KAPUNYASI	Sector Conditional Grant (Non-Wage)	25,861	0
<b>Sector : Health</b>			<b>74,876</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>14,876</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>14,876</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAGWERE HEALTH CENTREIII	KACHABALI	Sector Conditional Grant (Non-Wage)	14,876	0
<b>Programme : Health Management and Supervision</b>			<b>60,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>60,000</b>	<b>0</b>
Item : 312104 Other Structures				

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Construction Services - Other Construction Works-405	KACHABALI OPD Completion Nagwere HC III	Sector Development Grant	60,000	0
<b>Sector : Water and Environment</b>			<b>84,300</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>78,300</b>	<b>0</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>6,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Walls-271	PETETE Sabaidu in Bulalaka	Sector Development Grant	6,000	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>72,300</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	KACHOCHA Bukatikoko	Sector Development Grant	1,550	0
Construction Services - Maintenance and Repair-400	KAPUNYASI disiri	Sector Development Grant	1,550	0
Construction Services - Maintenance and Repair-400	SIDANYI Kabusule	Sector Development Grant	1,550	0
Construction Services - New Structures-402	SIDANYI kabusuri-B	Sector Development Grant	21,000	0
Construction Services - Maintenance and Repair-400	PETETE Kabuyayi Ps	Sector Development Grant	1,550	0
Construction Services - Maintenance and Repair-400	KACHABALI Kachabali Complex	Sector Development Grant	1,550	0
Construction Services - New Structures-402	PETETE Kavule	Sector Development Grant	21,000	0
Construction Services - New Structures-402	KAPUNYASI Kaworya	Sector Development Grant	21,000	0
Construction Services - Maintenance and Repair-400	SIDANYI Sidanyi Ps	Sector Development Grant	1,550	0
<b>Programme : Natural Resources Management</b>			<b>6,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>6,000</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Land Assessment-500	KACHABALI Dermarcate Nabwali Wetland	District Discretionary Development Equalization Grant	6,000	0
<b>LCIII : KANGINIMA</b>			<b>426,777</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>94,140</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>94,140</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>94,140</b>	<b>0</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Bupadoi Development Association	KANGINIMA Bupadoi Ward	Sector Conditional Grant (Non-Wage)	15,690	0
Kanginima Development Association	KANGINIMA Kanginima Ward	Sector Conditional Grant (Non-Wage)	15,690	0
Kasupete Development Association	NALIDI Kasupete Parish	Sector Conditional Grant (Non-Wage)	15,690	0
Katika Development Association	KANGINIMA Katika Ward	Sector Conditional Grant (Non-Wage)	15,690	0
Kitoikawononi Development Association	KITOIKAWONON I Kitoikawononi Parish	Sector Conditional Grant (Non-Wage)	15,690	0
Nalidi Development Association	NALIDI Nalidi Parish	Sector Conditional Grant (Non-Wage)	15,690	0
<b>Sector : Education</b>			<b>179,087</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>28,587</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>28,587</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NALIDI P.S.	KANGINIMA	Sector Conditional Grant (Non-Wage)	28,587	0
<b>Programme : Secondary Education</b>			<b>150,500</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>115,500</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANGINIMA SEED SCHOOL	Kitoika Wononi	Sector Conditional Grant (Non-Wage)	43,750	0
KANGINIMA SS	Kitoika Wononi	Sector Conditional Grant (Non-Wage)	71,750	0
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>35,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Contractors- 393	KANGINIMA Retention Kanginima Seed SS	Sector Development Grant	35,000	0
<b>Sector : Health</b>			<b>110,000</b>	<b>0</b>
<b>Programme : District Hospital Services</b>			<b>110,000</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Hospital Services (LLS.)</b>			<b>110,000</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Kanginima Hospital	Kitoika Wononi	Sector Conditional Grant (Non-Wage)	110,000	0
<b>Sector : Water and Environment</b>			<b>43,550</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>43,550</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>43,550</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	KANGINIMA Dodoi	Sector Development Grant	1,550	0
Construction Services - New Structures-402	NALIDI Kadalachi	Sector Development , Grant	21,000	0
Construction Services - New Structures-402	KANGINIMA Nanginima Seed SS	Sector Development , Grant	21,000	0
<b>LCIII : KAKORO</b>			<b>440,219</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>172,590</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>172,590</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>172,590</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buchema Development Association	KADOKOLENE Buchema Parish	Sector Conditional Grant (Non-Wage)	15,690	0
East ward Development Association	KAKORO East ward	Sector Conditional Grant (Non-Wage)	15,690	0
Kadokolene Development Association	KADOKOLENE Kadokolene Parish	Sector Conditional Grant (Non-Wage)	15,690	0
Kadoto Development Association	TEKWANA Kadoto Parish	Sector Conditional Grant (Non-Wage)	15,690	0
Kaitisya Development Association	KAITISYA Kaitisya Parish	Sector Conditional Grant (Non-Wage)	15,690	0
Kakoro Development Association	KAKORO Kakoro Parish	Sector Conditional Grant (Non-Wage)	15,690	0
Kasajja Development Association	KASAJA Kasajja Ward	Sector Conditional Grant (Non-Wage)	15,690	0
Kateryo Development Association	KADOKOLENE Kateryo Parish	Sector Conditional Grant (Non-Wage)	15,690	0
Northern Ward Development Association	KASAJA Northern Ward	Sector Conditional Grant (Non-Wage)	15,690	0
Tekwana Development Association	TEKWANA Tekwana Parish	Sector Conditional Grant (Non-Wage)	15,690	0
West ward Development Association	KAITISYA West Ward	Sector Conditional Grant (Non-Wage)	15,690	0
<b>Sector : Works and Transport</b>			<b>83,861</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>83,861</b>	<b>0</b>
Lower Local Services				

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<b>Output : Community Access Road Maintenance (LLS)</b>			<b>7,861</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kakoro SC	KADOKOLENE Kadokolene	Other Transfers from Central Government	7,861	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>76,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	TEKWANA Kakoro to Kidongole	District Discretionary Development Equalization Grant	6,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Gravelling-1565	TEKWANA Kakoro to Kadokolene road	District Discretionary Development Equalization Grant	70,000	0
<b>Sector : Education</b>			<b>105,792</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>105,792</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>105,792</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KADOKOLENE P.S.	KAKORO	Sector Conditional Grant (Non-Wage)	30,680	0
KAKORO HS	KAKORO	Sector Conditional Grant (Non-Wage)	20,536	0
Kakoro Township School	KAKORO	Sector Conditional Grant (Non-Wage)	19,501	0
Kalecheru P.S.	KAITISYA	Sector Conditional Grant (Non-Wage)	18,029	0
Katekwana P.S.	TEKWANA	Sector Conditional Grant (Non-Wage)	17,046	0
<b>Sector : Health</b>			<b>32,876</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>14,876</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>14,876</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKORO HEALTH CENTRE III	KADOKOLENE	Sector Conditional Grant (Non-Wage)	14,876	0
<b>Programme : Health Management and Supervision</b>			<b>18,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>18,000</b>	<b>0</b>

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Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	KAKORO Placenta Pit Kakoro HC IV and Butebo HCIV	Sector Development Grant	18,000	0
<b>Sector : Water and Environment</b>			<b>45,100</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>45,100</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>45,100</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	KADOKOLENE Bugolya	Sector Development , Grant	1,550	0
Construction Services - New Structures-402	KADOKOLENE Bukinomo	Sector Development , Grant	21,000	0
Construction Services - Maintenance and Repair-400	KADOKOLENE Kateryo	Sector Development , Grant	1,550	0
Construction Services - New Structures-402	TEKWANA Okoworia	Sector Development , Grant	21,000	0
<b>LCIII : BUTEBO TC</b>			<b>2,188,785</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>228,694</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>27,204</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>27,204</b>	<b>0</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Pasture-422	BUTEBO WARD District Wide	Sector Development Grant	7,204	0
Cultivated Assets - Poultry-425	BUTEBO WARD District Wide	Sector Development Grant	14,000	0
Cultivated Assets - Seedlings-426	BUTEBO WARD District Wide	Sector Development Grant	6,000	0
<b>Programme : District Production Services</b>			<b>201,490</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>78,450</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Central Ward Development Association	BUTEBO WARD Central Ward	Sector Conditional Grant (Non-Wage)	15,690	0
East Ward Development Association	BUTEBO WARD East Ward	Sector Conditional Grant (Non-Wage)	15,690	0
North Ward Development Association	BUTEBO WARD North Ward	Sector Conditional Grant (Non-Wage)	15,690	0
South Ward Development Association	BUTEBO WARD South Ward	Sector Conditional Grant (Non-Wage)	15,690	0

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West Ward Development Association	BUTEBO WARD West Ward	Sector Conditional Grant (Non-Wage)	15,690	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>19,397</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	BUTEBO WARD District Headquarters	Sector Development Grant	3,002	0
Item : 312212 Medical Equipment				
Equipment - Assorted Kits-506	BUTEBO WARD District Wide	Sector Development Grant	4,400	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Piggery-423	BUTEBO WARD District Head quarters	Sector Development Grant	7,000	0
Cultivated Assets - Pasture-422	BUTEBO WARD District wide	Sector Development Grant	4,995	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>103,644</b>	<b>0</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Cattle-420	BUTEBO WARD District Wide	Sector Development Grant	62,500	0
Cultivated Assets - Piggery-423	BUTEBO WARD District Wide	Sector Development Grant	20,000	0
Cultivated Assets - Seedlings-426	BUTEBO WARD District Wide	Sector Development Grant	21,144	0
<b>Sector : Works and Transport</b>			<b>81,000</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>81,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>40,000</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butebo District Local Government	BUTEBO WARD Butebo District Headquarters	Other Transfers from Central Government	40,000	0
<b>Output : District Roads Maintenance (URF)</b>			<b>41,000</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butebo DLG	BUTEBO WARD Road gangs	Other Transfers from Central Government	41,000	0
<b>Sector : Education</b>			<b>129,972</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>129,972</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>18,499</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				

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Environmental Impact Assessment - Field Expenses-498	BUTEBO WARD District Wide	Sector Development Grant	1,200	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUTEBO WARD District Wide	Sector Development Grant	5,299	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	BUTEBO WARD Retention Pit Latrines Kakoro,	Sector Development Grant	12,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>88,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BUTEBO WARD District Wide	Sector Development Grant	88,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>23,473</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	BUTEBO WARD District Wide	Sector Development Grant	23,473	0
<b>Sector : Health</b>			<b>656,650</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>74,380</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>74,380</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTEBO HEALTH CENTRE IV	BUTEBO WARD	Sector Conditional Grant (Non-Wage)	74,380	0
<b>Programme : Health Management and Supervision</b>			<b>582,270</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>232,270</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Travel-503	BUTEBO WARD District Head quarters	Sector Development Grant	2,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Expenses-481	BUTEBO WARD District Head quarters	Sector Development Grant	3,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	BUTEBO WARD Butebo HC IV	Sector Development Grant	29,000	0
Construction Services - Contractors-393	BUTEBO WARD Retention Capital works	Sector Development Grant	43,000	0
Item : 312201 Transport Equipment				

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Transport Equipment - Motorcycles-1920	BUTEBO WARD District Head quarters	Sector Development Grant	36,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Fans-1047	BUTEBO WARD District Head quarters	Sector Development Grant	2,000	0
Machinery and Equipment - Photocopier-1093	BUTEBO WARD District Head quarters	Sector Development Grant	1,500	0
Machinery and Equipment - Projectors-1103	BUTEBO WARD District Head quarters	Sector Development Grant	4,000	0
Machinery and Equipment - Televisions-1139	BUTEBO WARD District Head quarters	Sector Development Grant	3,000	0
Machinery and Equipment - Generators-1061	BUTEBO WARD District Headquarterly	Sector Development Grant	6,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	BUTEBO WARD District Head quarters	Sector Development Grant	6,000	0
Furniture and Fixtures - Executive Chairs-638	BUTEBO WARD District Head quarters	Sector Development Grant	3,500	0
Furniture and Fixtures - Tables -656	BUTEBO WARD District Head quarters	Sector Development Grant	1,200	0
Furniture and Fixtures - Trolley-658	BUTEBO WARD District Head quarters	Sector Development Grant	2,700	0
Furniture and Fixtures - Shelves-653	BUTEBO WARD District Headquarters	Sector Development Grant	25,500	0
Furniture and Fixtures - Conference Tables-635	BUTEBO WARD District Headquarters	Sector Development Grant	18,820	0
Item : 312211 Office Equipment				
Router	BUTEBO WARD District Head quarters	Sector Development Grant	500	0
Filling Cabinets (2)	BUTEBO WARD District Headquarters	Sector Development Grant	1,550	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	BUTEBO WARD Butebo HC IV	Sector Development Grant	35,000	0
Item : 312213 ICT Equipment				

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ICT - Laptop (Notebook Computer) - 779	BUTEBO WARD District Head quarters	Sector Development Grant	8,000	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>350,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	BUTEBO WARD District wide	External Financing	350,000	0
<b>Sector : Water and Environment</b>			<b>345,817</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>284,772</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>281,672</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	BUTEBO WARD Impact sssessment & SFG	Sector Development Grant	4,200	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Equipment Installation-1258	BUTEBO WARD Monitoring and supervision	Sector Development Grant	30,662	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	BUTEBO WARD Retentions	Sector Development Grant	31,500	0
Item : 312201 Transport Equipment				
Transport Equipment - Field Vehicles-1910	BUTEBO WARD Supply of field vehicle	Sector Development Grant	190,000	0
Item : 312202 Machinery and Equipment				
Equipment - Assorted Kits-506	BUTEBO WARD supply of Water testing kit	Sector Development Grant	25,310	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>3,100</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	BUTEBO WARD Kabererkek A	Sector Development , Grant	1,550	0
Construction Services - Maintenance and Repair-400	BUTEBO WARD Kalalaka A	Sector Development , Grant	1,550	0
<b>Programme : Natural Resources Management</b>			<b>61,045</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>61,045</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				

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Environmental Impact Assessment - Stakeholder Engagement-502	BUTEBO WARD DISTRICT HEAD QUARTER	District Discretionary Development Equalization Grant	1,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	BUTEBO WARD DISTRICT HEADQUATERS	District Discretionary Development Equalization Grant	1,200	0
Item : 311101 Land				
Real estate services - Land Titles-1518	BUTEBO WARD Survey and Title Matakokore PS and Butebo SS	District Discretionary Development Equalization Grant	10,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	BUTEBO WARD Fencing District Headquarters Offices	District Discretionary Development Equalization Grant	38,845	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	BUTEBO WARD District Headquarter	District Discretionary Development Equalization Grant	10,000	0
<b>Sector : Public Sector Management</b>			<b>746,652</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>660,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>660,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	BUTEBO WARD District Headquarters	Transitional Development Grant	650,000	0
Item : 312211 Office Equipment				
SAFE	BUTEBO WARD Butebo District headquarters Finance office	District Discretionary Development Equalization Grant	10,000	0
<b>Programme : Local Government Planning Services</b>			<b>86,652</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>86,652</b>	<b>0</b>
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	12,226	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Latrines-237	BUTEBO WARD District Headquarters	District Discretionary Development Equalization Grant	26,826	0
Item : 312211 Office Equipment				
Heavy Duty Generator and 4four File cabinets	BUTEBO WARD District Headquarters	District Discretionary Development Equalization Grant	9,400	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	BUTEBO WARD District Headquarters	District Discretionary Development Equalization Grant	29,700	0
ICT - Printers-821	BUTEBO WARD District Headquarters DSC and procurement Unit	District Discretionary Development Equalization Grant	7,000	0
ICT - Colour Printers-729	BUTEBO WARD District Headquarters- Tourism office	District Discretionary Development Equalization Grant	1,500	0
<b>LCIII : Missing Subcounty</b>			<b>797,723</b>	<b>0</b>
<b>Sector : Education</b>			<b>797,723</b>	<b>0</b>
<b>Programme : Secondary Education</b>			<b>415,685</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>415,685</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTEBO SS	Missing Parish	Sector Conditional Grant (Non-Wage)	151,495	0
KABWANGASI SS	Missing Parish	Sector Conditional Grant (Non-Wage)	264,190	0
<b>Programme : Skills Development</b>			<b>382,038</b>	<b>0</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>382,038</b>	<b>0</b>
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