
Vote:619 Butebo District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:619 Butebo District for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Butebo District

Date: 29/08/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	140,000	91,505	65%
Discretionary Government Transfers	2,005,098	1,088,756	54%
Conditional Government Transfers	9,822,061	4,703,542	48%
Other Government Transfers	0	188,884	0%
Donor Funding	0	0	0%
Total Revenues shares	11,967,159	6,072,687	51%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	116,577	65,111	38,181	56%	33%	59%
Internal Audit	48,262	23,222	16,285	48%	34%	70%
Administration	2,302,321	1,290,798	771,382	56%	34%	60%
Finance	130,486	78,826	68,226	60%	52%	87%
Statutory Bodies	247,469	125,560	60,185	51%	24%	48%
Production and Marketing	224,607	174,478	84,031	78%	37%	48%
Health	1,595,184	802,886	548,169	50%	34%	68%
Education	6,284,706	2,938,175	2,435,371	47%	39%	83%
Roads and Engineering	316,372	180,504	143,241	57%	45%	79%
Water	468,602	274,199	22,690	59%	5%	8%
Natural Resources	75,329	36,092	27,702	48%	37%	77%
Community Based Services	157,245	82,836	42,605	53%	27%	51%
Grand Total	11,967,159	6,072,687	4,258,068	51%	36%	70%
<i>Wage</i>	6,655,373	3,327,687	2,743,790	50%	41%	82%
<i>Non-Wage Reccurent</i>	2,704,899	1,229,518	824,587	45%	30%	67%
<i>Domestic Devt</i>	2,606,887	1,515,483	689,692	58%	26%	46%
<i>Donor Devt</i>	0	0	0	0%	0%	0%

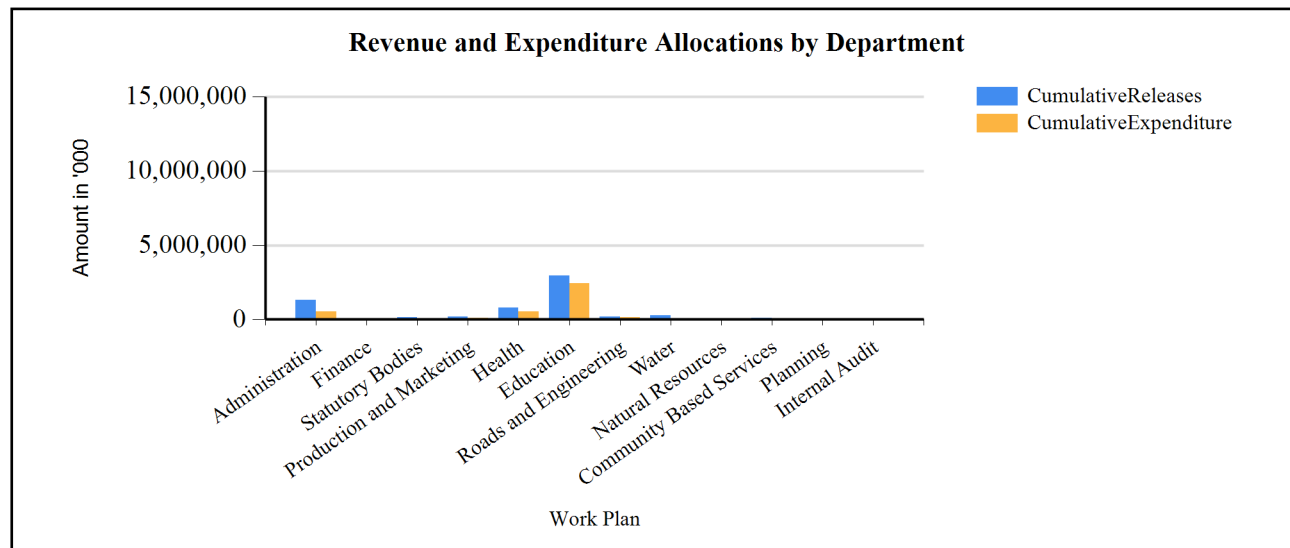
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

The District realised 92.4% (2,764,051,733) of the quarterly estimate , accumulating to shs 6,072,687,560 of the approved estimates implying a 50.7% performance . Supplementary funds were realised from MAAIF and YLP for operations. All funds were disbursed to user departments, 66.7% (4,049,013,040) was expended of which 44.3% on wages, 34.5% on non wage and 19.9% on development.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	140,000	91,505	65 %
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2a. Discretionary Government Transfers	2,005,098	1,088,756	54 %
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2b. Conditional Government Transfers	9,822,061	4,703,542	48 %
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2c. Other Government Transfers	0	188,884	0 %
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3. Donor Funding	0	0	0 %
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Total Revenues shares	11,967,159	6,072,687	51 %

Cumulative Performance for Locally Raised Revenues

Realised 85% of quarterly estimate , making 40.6% performance . under performance attributed to poor revenue from markets dues due to quarantine against F&M disease in Cattle.

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Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

The District has so far realised 48.9%(5,792,298,000) against annual estimates of shs 11,827,159,000, of which discretionary government transfers performed at 54% and unconditional transfers at 48%. under performances here was attributed to Education capitation grants released on termly basis.

in addition, the District realised funds under other transfer category attributed to supplementary releases from MAIIF , YLP and UNRA that were not reliability estimated.

Cumulative Performance for Donor Funding

No donor remitted funds during the quarter.

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
District Production Services	216,606	80,031	37 %	54,151	40,900	76 %
District Commercial Services	8,001	4,000	50 %	2,000	2,000	100 %
Sub- Total	224,607	84,031	37 %	56,152	42,900	76 %
Sector: Works and Transport						
District, Urban and Community Access Roads	316,372	143,241	45 %	79,093	98,782	125 %
Sub- Total	316,372	143,241	45 %	79,093	98,782	125 %
Sector: Education						
Pre-Primary and Primary Education	4,233,482	1,755,198	41 %	1,058,371	672,342	64 %
Secondary Education	1,663,027	554,244	33 %	415,757	208,800	50 %
Skills Development	346,796	115,036	33 %	86,699	75,600	87 %
Education & Sports Management and Inspection	41,400	10,894	26 %	10,350	4	0 %
Sub- Total	6,284,706	2,435,371	39 %	1,571,176	956,746	61 %
Sector: Health						
Primary Healthcare	1,569,630	534,269	34 %	392,408	265,535	68 %
Health Management and Supervision	25,554	13,900	54 %	6,388	7,900	124 %
Sub- Total	1,595,184	548,169	34 %	398,796	273,435	69 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	447,964	17,531	4 %	111,991	16,531	15 %
Urban Water Supply and Sanitation	20,638	5,159	25 %	5,159	0	0 %
Natural Resources Management	75,329	27,702	37 %	18,832	18,219	97 %
Sub- Total	543,930	50,393	9 %	135,983	34,750	26 %
Sector: Social Development						
Community Mobilisation and Empowerment	157,245	42,605	27 %	39,311	32,548	83 %
Sub- Total	157,245	42,605	27 %	39,311	32,548	83 %
Sector: Public Sector Management						
District and Urban Administration	2,302,321	771,382	34 %	575,580	252,787	44 %
Local Statutory Bodies	247,469	60,185	24 %	61,867	21,167	34 %
Local Government Planning Services	116,577	38,181	33 %	29,144	19,841	68 %
Sub- Total	2,666,366	869,748	33 %	666,592	293,794	44 %
Sector: Accountability						
Financial Management and Accountability(LG)	130,486	68,226	52 %	32,622	33,573	103 %
Internal Audit Services	48,262	16,285	34 %	12,066	10,346	86 %
Sub- Total	178,748	84,511	47 %	44,687	43,920	98 %
Grand Total	11,967,159	4,258,068	36 %	2,991,790	1,776,875	59 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	660,393	338,573	51%	165,098	171,282	104%
District Unconditional Grant (Non-Wage)	50,448	25,225	50%	12,612	12,609	100%
District Unconditional Grant (Wage)	36,915	21,038	57%	9,229	11,810	128%
Gratuity for Local Governments	147,939	73,969	50%	36,985	36,985	100%
Locally Raised Revenues	20,000	11,838	59%	5,000	6,838	137%
Multi-Sectoral Transfers to LLGs_NonWage	241,845	122,441	51%	60,461	59,790	99%
Pension for Local Governments	48,000	24,000	50%	12,000	12,000	100%
Urban Unconditional Grant (Wage)	115,246	60,062	52%	28,812	31,250	108%
Development Revenues	1,641,928	952,225	58%	410,482	413,246	101%
District Discretionary Development Equalization Grant	43,618	25,079	57%	10,904	10,905	100%
Multi-Sectoral Transfers to LLGs_Gou	598,310	349,014	58%	149,578	149,578	100%
Transitional Development Grant	1,000,000	578,132	58%	250,000	252,764	101%
Total Revenues shares	2,302,321	1,290,798	56%	575,580	584,528	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	152,161	66,032	43%	38,040	34,782	91%
Non Wage	508,232	112,226	22%	127,058	30,583	24%
Development Expenditure						
Domestic Development	1,641,928	593,124	36%	410,482	187,422	46%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,302,321	771,382	34%	575,580	252,787	44%
C: Unspent Balances						
Recurrent Balances		160,315	47%			

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Wage	15,068		
Non Wage	145,247		
Development Balances	359,101	38%	
Domestic Development	359,101		
Donor Development	0		
Total Unspent	519,416	40%	

Summary of Workplan Revenues and Expenditure by Source

The department realised 101.6%(584,528,282) during the quarter, implying 56% against the Annual estimates, over performance was attributed to development grants realised over by 1%, wages that was under cast during planning, local revenue remitted above by 37% due to administrators movement demands. of the receipts, 37.4%(483,177,378) was spent leaving a balance of 807,620,772.

Reasons for unspent balances on the bank account

Balance on Account to cater for Construction of Administration Block at design level and to pay on going renovations plus pension and gratuity yet to be paid due to pending approvals.

Highlights of physical performance by end of the quarter

Staff pay roll developed and salaries for staff paid, Renovated Office Blocks, Supervised and monitored LLGs and Health centres , Remitted non wage and development Grants to seven Sub counties and One Urban Council

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	120,486	70,496	59%	30,122	35,450	118%
District Unconditional Grant (Non-Wage)	58,336	29,168	50%	14,584	14,584	100%
District Unconditional Grant (Wage)	45,850	26,726	58%	11,463	15,264	133%
Locally Raised Revenues	16,300	14,602	90%	4,075	5,602	137%
Development Revenues	10,000	8,330	83%	2,500	5,830	233%
District Discretionary Development Equalization Grant	10,000	8,330	83%	2,500	5,830	233%
Total Revenues shares	130,486	78,826	60%	32,622	41,280	127%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	45,850	24,826	54%	11,463	13,363	117%
Non Wage	74,636	42,640	57%	18,659	19,450	104%
Development Expenditure						
Domestic Development	10,000	760	8%	2,500	760	30%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	130,486	68,226	52%	32,622	33,573	103%
C: Unspent Balances						
Recurrent Balances		3,030	4%			
Wage		1,901				
Non Wage		1,129				
Development Balances		7,570	91%			
Domestic Development		7,570				
Donor Development		0				
Total Unspent		10,600	13%			

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Summary of Workplan Revenues and Expenditure by Source

The department realised 126%(41,279,586) from wage , non wage. and development implying that the department has realised 60.4% of the Annual estimate, over performance with the wage is attributed to un realistic planning, over in DDEG due to release and Over in local revenue due to demand to pay accountable stationery suppliers. of which 86.5%(68,226,096) was expended on salary and non wages leaving a balance of 13%(10,600,112)

Reasons for unspent balances on the bank account

Balance to cater for procurement of office furniture and equipment and LPO has been issued.

Highlights of physical performance by end of the quarter

Books of Accounts up dated, reconciliations prepared, procure printer, processed staff salary and emoluments, prepared financial reports, submitted staff bank details to IFMs centre, consulted on PCA salary single deduction code and debt collection agreements with lenders.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	231,469	116,232	50%	57,867	58,116	100%
District Unconditional Grant (Non-Wage)	160,646	80,320	50%	40,161	40,160	100%
District Unconditional Grant (Wage)	51,823	25,912	50%	12,956	12,956	100%
Locally Raised Revenues	19,000	10,000	53%	4,750	5,000	105%
Development Revenues	16,000	9,328	58%	4,000	4,000	100%
District Discretionary Development Equalization Grant	16,000	9,328	58%	4,000	4,000	100%
Total Revenues shares	247,469	125,560	51%	61,867	62,116	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	51,823	17,925	35%	12,956	8,962	69%
Non Wage	179,646	42,260	24%	44,911	12,204	27%
Development Expenditure						
Domestic Development	16,000	0	0%	4,000	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	247,469	60,185	24%	61,867	21,167	34%
C: Unspent Balances						
Recurrent Balances						
		56,047	48%			
Wage		7,987				
Non Wage		48,060				
Development Balances						
		9,328	100%			
Domestic Development		9,328				
Donor Development		0				
Total Unspent		65,375	52%			

Summary of Workplan Revenues and Expenditure by Source

The department realised 100%(62,115,767) implying 50% against annual estimates of which 34% shs 21,166,893 leaving a balance of 65,375,546.

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Reasons for unspent balances on the bank account

Exgratia allowances for LCI and LCII to be paid lumpsum during Quarter four, Board and commissions facilitation and council yet to be sworn in.

Highlights of physical performance by end of the quarter

wages paid to Sub county Political leaders, All staff regularized by DSC Budaka, National Advert published inviting bidders for all services, supplies and works.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	181,986	149,622	82%	45,497	104,126	229%
Other Transfers from Central Government	0	58,629	0%	0	58,629	0%
Sector Conditional Grant (Non-Wage)	26,672	13,336	50%	6,668	6,668	100%
Sector Conditional Grant (Wage)	155,315	77,657	50%	38,829	38,829	100%
Development Revenues	42,621	24,856	58%	10,655	10,655	100%
District Discretionary Development Equalization Grant	18,214	10,619	58%	4,554	4,554	100%
Sector Development Grant	24,407	14,237	58%	6,102	6,102	100%
Total Revenues shares	224,607	174,478	78%	56,152	114,781	204%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	155,315	62,848	40%	38,829	31,424	81%
Non Wage	26,672	14,533	54%	6,668	8,259	124%
Development Expenditure						
Domestic Development	42,621	6,650	16%	10,655	3,217	30%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	224,607	84,031	37%	56,152	42,900	76%
C: Unspent Balances						
Recurrent Balances		72,241	48%			
Wage		14,810				
Non Wage		57,432				
Development Balances		18,206	73%			
Domestic Development		18,206				
Donor Development		0				
Total Unspent		90,447	52%			

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Summary of Workplan Revenues and Expenditure by Source

Department realised 204%(114,781,017) attributed to supplementary release from MAIIF as support to Extension services, implying 77% performance against annual estimate. of the receipts, 485 was expended on wages, recurrent and development activities leaving a balance of shs90,447,295

Reasons for unspent balances on the bank account

office furniture and equipments , improved technologies and salary balance.

Highlights of physical performance by end of the quarter

Supervision and technical back up, Tsetse flies density established, market surveys conducted, pests and disease surveillance conducted.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,525,384	762,192	50%	381,346	380,846	100%
Locally Raised Revenues	6,000	2,500	42%	1,500	1,000	67%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	186,995	93,498	50%	46,749	46,749	100%
Sector Conditional Grant (Wage)	1,332,389	666,195	50%	333,097	333,097	100%
Development Revenues	69,800	40,693	58%	17,450	17,450	100%
District Discretionary Development Equalization Grant	69,800	40,693	58%	17,450	17,450	100%
Total Revenues shares	1,595,184	802,886	50%	398,796	398,296	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,332,389	449,821	34%	333,097	224,911	68%
Non Wage	192,995	95,148	49%	48,249	48,524	101%
Development Expenditure						
Domestic Development	69,800	3,200	5%	17,450	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,595,184	548,169	34%	398,796	273,435	69%
C: Unspent Balances						
Recurrent Balances						
Wage		216,373				
Non Wage		849				
Development Balances						
Domestic Development		37,493				
Donor Development		0				
Total Unspent		254,716	32%			

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Summary of Workplan Revenues and Expenditure by Source

The department realised 100%(398,296,054) implying 50% of the annual estimate.of which 84% had been expended on wages for Health staff and remittances to Health unit leaving a balance of 23%(91,470,599)

Reasons for unspent balances on the bank account

Balance for construction of staff house at Kakoro HCIII and excess on wages for the vacancies declared.

Highlights of physical performance by end of the quarter

Staff salary for medical staff for Oct-Dec.2017 paid, Remitted PHC funds to Health centres, started construction of staff House at Kakoro HCIII, supervised and monitored Health services in the District.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,064,609	2,809,809	46%	1,516,152	1,183,158	78%
Locally Raised Revenues	10,000	3,500	35%	2,500	1,000	40%
Sector Conditional Grant (Non-Wage)	1,325,976	441,992	33%	331,494	0	0%
Sector Conditional Grant (Wage)	4,728,634	2,364,317	50%	1,182,158	1,182,158	100%
Development Revenues	220,096	128,366	58%	55,024	55,024	100%
District Discretionary Development Equalization Grant	69,800	40,693	58%	17,450	17,450	100%
Sector Development Grant	150,296	87,673	58%	37,574	37,574	100%
Total Revenues shares	6,284,706	2,938,175	47%	1,571,176	1,238,182	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,728,634	2,074,780	44%	1,182,158	892,662	76%
Non Wage	1,335,976	337,019	25%	333,994	46,623	14%
Development Expenditure						
Domestic Development	220,096	23,571	11%	55,024	17,461	32%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	6,284,706	2,435,371	39%	1,571,176	956,746	61%
C: Unspent Balances						
Recurrent Balances		398,009	14%			
Wage		289,536				
Non Wage		108,473				
Development Balances		104,795	82%			
Domestic Development		104,795				
Donor Development		0				
Total Unspent		502,804	17%			

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Summary of Workplan Revenues and Expenditure by Source

The department realised 78%(1,237,182,484) implying 46.7% annual estimate. under performance caused by non realised capitation (UPE, USE). of the receipts, 71% was spent leaving a balance of 12%(346,676,000)

Reasons for unspent balances on the bank account

salary for staff that jumped from the payroll due to lack of cost centers and going constructions at Mukanga primary and Kanyum Primary schools, Opogono Latrine

Highlights of physical performance by end of the quarter

Staff salary for 42 primary schools, 5 secondary school and 2 tertiary Institution processed and paid, Inspection of Government aided and privately owned inspected. Exams for end of academic year 2017 conducted

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*Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	248,297	140,816	57%	62,074	92,436	149%
District Unconditional Grant (Wage)	23,647	12,477	53%	5,912	6,566	111%
Locally Raised Revenues	0	5,000	0%	0	5,000	0%
Other Transfers from Central Government	0	123,339	0%	0	80,871	0%
Sector Conditional Grant (Non-Wage)	224,650	0	0%	56,163	0	0%
Development Revenues	68,075	39,688	58%	17,019	17,019	100%
District Discretionary Development Equalization Grant	68,075	39,688	58%	17,019	17,019	100%
Total Revenues shares	316,372	180,504	57%	79,093	109,455	138%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	23,647	5,661	24%	5,912	5,661	96%
Non Wage	224,650	118,570	53%	56,163	76,102	136%
Development Expenditure						
Domestic Development	68,075	19,009	28%	17,019	17,019	100%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	316,372	143,241	45%	79,093	98,782	125%
C: Unspent Balances						
Recurrent Balances						
		16,585	12%			
Wage		6,816				
Non Wage		9,769				
Development Balances						
		20,678	52%			
Domestic Development		20,678				
Donor Development		0				
Total Unspent		37,264	21%			

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Summary of Workplan Revenues and Expenditure by Source

The roads and Engineering department realized 138.4%(109,455,106) in the Quarter which implies 57.1% of the half year performance and expended 125%(98,782,000) leaving a balance of 31%(37,264,000)

Reasons for unspent balances on the bank account

The balance of Funds remained for fuel and lubricants and balance for marrum already excavated

Highlights of physical performance by end of the quarter

Supervision of road works,Payment of road gangs and road maintenance.

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Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	46,755	28,130	60%	11,689	15,541	133%
District Unconditional Grant (Wage)	14,451	10,178	70%	3,613	6,566	182%
Locally Raised Revenues	0	1,800	0%	0	900	0%
Sector Conditional Grant (Non-Wage)	32,304	16,152	50%	8,076	8,076	100%
Development Revenues	421,847	246,069	58%	105,462	105,462	100%
District Discretionary Development Equalization Grant	24,150	14,079	58%	6,038	6,038	100%
Sector Development Grant	377,059	219,951	58%	94,265	94,265	100%
Transitional Development Grant	20,638	12,039	58%	5,159	5,159	100%
Total Revenues shares	468,602	274,199	59%	117,150	121,003	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	14,451	3,613	25%	3,613	3,613	100%
Non Wage	32,304	6,643	21%	8,076	5,643	70%
Development Expenditure						
Domestic Development	421,847	12,434	3%	105,462	7,275	7%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	468,602	22,690	5%	117,150	16,531	14%
C: Unspent Balances						
Recurrent Balances		17,874	64%			
Wage		6,566				
Non Wage		11,309				
Development Balances		233,635	95%			
Domestic Development		233,635				
Donor Development		0				
Total Unspent		251,509	92%			

Vote:619 Butebo District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

Realized 103.3%(121,003,108) implying 59% of the annual estimate attributed to Development grants that over performed. leaving a balance of 91.7%(251,509,031)

Reasons for unspent balances on the bank account

The funds remained for boreholes under construction.

Highlights of physical performance by end of the quarter

Held social mobilization meetings,Conducted DWSCC meetings,Conducted sensitization meetings on O & M,Good hygiene practices

Established water user committee

Established the missing coordinates

Conducted borehole drilling and supervision

Vote:619 Butebo District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	49,179	20,847	42%	12,295	10,052	82%
District Unconditional Grant (Non-Wage)	8,000	4,000	50%	2,000	2,000	100%
District Unconditional Grant (Wage)	27,655	11,085	40%	6,914	4,171	60%
Locally Raised Revenues	10,000	4,000	40%	2,500	3,000	120%
Sector Conditional Grant (Non-Wage)	3,524	1,762	50%	881	881	100%
Development Revenues	26,150	15,245	58%	6,538	6,538	100%
District Discretionary Development Equalization Grant	26,150	15,245	58%	6,538	6,538	100%
Total Revenues shares	75,329	36,092	48%	18,832	16,590	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,655	8,342	30%	6,914	8,342	121%
Non Wage	21,524	5,762	27%	5,381	4,431	82%
Development Expenditure						
Domestic Development	26,150	13,598	52%	6,538	5,446	83%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	75,329	27,702	37%	18,832	18,219	97%
C: Unspent Balances						
Recurrent Balances		6,743	32%			
Wage		2,743				
Non Wage		4,000				
Development Balances		1,647	11%			
Domestic Development		1,647				
Donor Development		0				
Total Unspent		8,390	23%			

Vote:619 Butebo District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

Department realized 88%(16,589,535) that implies 48% of the half year annual estimate and expended 97%(18,219,280) leaving a balance of 23%(8,390,000).

Reasons for unspent balances on the bank account

Funds retained for procurement of tree seedlings during wet season

Highlights of physical performance by end of the quarter

trained community in forest management, wetlands restoration, climate and environment management and status of wetlands assessed.

Vote:619 Butebo District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	112,245	56,601	50%	28,061	28,540	102%
District Unconditional Grant (Non-Wage)	8,000	4,000	50%	2,000	2,000	100%
District Unconditional Grant (Wage)	66,980	27,052	40%	16,745	10,307	62%
Other Transfers from Central Government	0	6,916	0%	0	6,916	0%
Sector Conditional Grant (Non-Wage)	37,266	18,633	50%	9,316	9,316	100%
Development Revenues	45,000	26,235	58%	11,250	11,250	100%
District Discretionary Development Equalization Grant	45,000	26,235	58%	11,250	11,250	100%
Total Revenues shares	157,245	82,836	53%	39,311	39,790	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	66,980	10,307	15%	16,745	10,307	62%
Non Wage	45,266	15,814	35%	11,316	10,991	97%
Development Expenditure						
Domestic Development	45,000	16,484	37%	11,250	11,250	100%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	157,245	42,605	27%	39,311	32,548	83%
C: Unspent Balances						
Recurrent Balances						
Wage		16,745				
Non Wage		13,735				
Development Balances						
Domestic Development		9,751				
Donor Development		0				
Total Unspent		40,231	49%			

Vote:619 Butebo District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The community department cumulatively realized 101%(39'789,882) which implies 52.7% of the half year annual estimate during the second Quarter leaving a balance of 48.5%(40,230,972)

Reasons for unspent balances on the bank account

The balance of unspent funds was due to delayed and bureaucratic procurement process in procuring the bicycles

Highlights of physical performance by end of the quarter

The older persons Quarterly committee meetings were held
Supervision of FAL activities was conducted
Monitoring of UWEP and YLP projects was conducted
Backstopping of ACDO's
Gender mainstreaming and compliance done
Women council meetings organized
YLP Quarterly meetings were conducted

Vote:619 Butebo District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	76,207	43,579	57%	19,052	21,527	113%
District Unconditional Grant (Non-Wage)	45,000	22,500	50%	11,250	11,250	100%
District Unconditional Grant (Wage)	27,207	14,079	52%	6,802	7,277	107%
Locally Raised Revenues	4,000	7,000	175%	1,000	3,000	300%
Development Revenues	40,370	21,532	53%	10,093	6,762	67%
District Discretionary Development Equalization Grant	40,370	21,532	53%	10,093	6,762	67%
Total Revenues shares	116,577	65,111	56%	29,144	28,290	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,207	13,603	50%	6,802	6,802	100%
Non Wage	49,000	24,578	50%	12,250	13,039	106%
Development Expenditure						
Domestic Development	40,370	0	0%	10,093	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	116,577	38,181	33%	29,144	19,841	68%
C: Unspent Balances						
Recurrent Balances						
		5,398	12%			
Wage		476				
Non Wage		4,922				
Development Balances						
		21,532	100%			
Domestic Development		21,532				
Donor Development		0				
Total Unspent		26,929	41%			

Summary of Workplan Revenues and Expenditure by Source

The Planning unit realized Quarterly performance of 97%(28,289,680) which implies 55.9% of the annual estimate. Of the income 68%(19,841,000) was expended leaving a balance of 41%(26,929,000)

Vote:619 Butebo District

Quarter2

Reasons for unspent balances on the bank account

The balance of 41% was due to the slow and bureaucratic procurement process that was meant for purchase of office tables, chairs and desktop computers and laptops

Highlights of physical performance by end of the quarter

DTPC Quarterly meetings were held and minutes produced

Plans and reports harmonized

Data collected for updating of PBS

Quarterly PBS reports submitted through on line

Quarterly DDEG reports prepared

Monitoring of projects was conducted

Vote:619 Butebo District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	43,262	20,307	47%	10,816	9,491	88%
District Unconditional Grant (Non-Wage)	10,000	5,000	50%	2,500	2,500	100%
District Unconditional Grant (Wage)	19,508	8,470	43%	4,877	3,593	74%
Locally Raised Revenues	4,000	4,398	110%	1,000	3,398	340%
Urban Unconditional Grant (Wage)	9,754	2,439	25%	2,439	0	0%
Development Revenues	5,000	2,915	58%	1,250	1,250	100%
District Discretionary Development Equalization Grant	5,000	2,915	58%	1,250	1,250	100%
Total Revenues shares	48,262	23,222	48%	12,066	10,741	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	29,262	6,031	21%	7,316	3,593	49%
Non Wage	14,000	9,393	67%	3,500	5,893	168%
Development Expenditure						
Domestic Development	5,000	860	17%	1,250	860	69%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	48,262	16,285	34%	12,066	10,346	86%
C: Unspent Balances						
Recurrent Balances		4,882	24%			
Wage		4,877				
Non Wage		5				
Development Balances		2,055	70%			
Domestic Development		2,055				
Donor Development		0				
Total Unspent		6,937	30%			

Vote:619 Butebo District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department realized 89%(10,741,232) of the Quarterly performance representing 48% of the annual estimate planned of the receipts 70% was expended and a balance of 29%(6,936,819)

Reasons for unspent balances on the bank account

Development funds remained to cater for procurement of office furniture yet to be delivered by supplier.

Highlights of physical performance by end of the quarter

Verified local revenue collection, salary payment system and Paid Audit staff salary for quarter two.

Vote:619 Butebo District

Quarter2

Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Vote:619 Butebo District

Quarter2

Vote:619 Butebo District

Quarter2

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Skeleton staff structure and lack of political leadership					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: fluctuating pay roll and limited computer skills in HR staff to manipulate online IPPS system.					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Most staff in the new district required skills enhancement to meet the demands of the new offices					
Output : 138109 Payroll and Human Resource Management Systems					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of means of transport to run around the district distributing payslips.					
Output : 138111 Records Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of office equipment and space to handle all staff records					
Capital Purchases					
Output : 138172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:619 Butebo District

Quarter2

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: slow procurement system delayed construction of new office block.					
<i>Total For Administration : Wage Rect:</i>	152,161	66,032	43 %		34,782
<i>Non-Wage Reccurent:</i>	266,387	64,442	24 %		30,583
<i>GoU Dev:</i>	1,043,618	393,688	38 %		187,422
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,462,166	524,161	35.8 %		252,787

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
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Few department staff and shared with sub counties					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Foot and mouth disease out break caused quarantine on the markets in the District. Market vendors Associations are slow to register caused re-advertising the markets of Kabwangasi and Kakoro sub counties					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of Finance committee to discuss and endorse proposed estimated revenues and expenditures. Finance staff are shared between the district and sub counties leading to ineffectiveness in some areas.					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Mannual Accounting system at District and sub counties, limited computer skills of the sub county staff.					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Limited IT skills in the staff shared with sub counties					
Capital Purchases					
Output : 148172 Administrative Capital					
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Error: Subreport could not be shown.					

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
Reasons for over/under performance: slow procurement process					
<i>Total For Finance : Wage Rect:</i>	45,850	24,826	54 %		13,363
<i>Non-Wage Reccurent:</i>	74,636	42,640	57 %		19,450
<i>GoU Dev:</i>	10,000	760	8 %		760
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	130,486	68,226	52.3 %		33,573

Vote:619 Butebo District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of office space to house Council and statutory board					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Most Market vendors associations were not registered					
Output : 138203 LG staff recruitment services					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of office space and borrowed DSC were more expensive for the meager resources availed					
Output : 138204 LG Land management services					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of operating council to approve the District Land Board					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of operating Council to Approve Public Accounts committee					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Kibale county councillors are scared of picking their emoluments from Butebo District					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					

Vote:619 Butebo District**Quarter2**

Reasons for over/under performance: Inadequate funds to cater for all the five committees required by District Councillors

Capital Purchases**Output : 138272 Administrative Capital**

Error: Subreport could not be shown.

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Reasons for over/under performance: PDU still working on the requirements to procure furniture

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>51,823</i>	<i>17,925</i>	<i>35 %</i>	<i>8,962</i>
<i>Non-Wage Reccurent:</i>	<i>179,646</i>	<i>42,260</i>	<i>24 %</i>	<i>12,204</i>
<i>GoU Dev:</i>	<i>16,000</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>247,469</i>	<i>60,185</i>	<i>24.3 %</i>	<i>21,167</i>

Vote:619 Butebo District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of soil testing machine/equipment to determine which soil nutrient is missing in the soil					
Output : 018202 Crop disease control and marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Longer drought affected second season harvest					
Output : 018205 Fisheries regulation					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Difficulty to change ideology from rice farming to fish management					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of Entomology Officer due to skeleton staff					
Output : 018210 Vermin Control Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Foot and mouth disease in cattle reported three sub counties and quarantine imposed on cattle movement					
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018304 Cooperatives Mobilisation and Outreach Services					
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Error: Subreport could not be shown.					

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
Reasons for over/under performance: Business community not willing to associate in Saccos .					
<i>Total For Production and Marketing : Wage Rect:</i>	155,315	62,848	40 %		31,424
<i>Non-Wage Reccurent:</i>	26,672	14,533	54 %		8,259
<i>GoU Dev:</i>	42,621	6,650	16 %		3,217
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	224,607	84,031	37.4 %		42,900

Vote:619 Butebo District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: low demand for data for proper management of patients					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Late submission of reports Inadequate funds for mentorship and on site coaching					
Capital Purchases					
Output : 088181 Staff Houses Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed procurement process					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of official means of transport for the department					
<i>Total For Health : Wage Rect:</i>	1,332,389	449,821	34 %		224,911
<i>Non-Wage Recurrent:</i>	192,995	95,148	49 %		48,524
<i>GoU Dev:</i>	69,800	3,200	5 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,595,184	548,169	34.4 %		273,435

Vote:619 Butebo District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Kabuyai Primary school UPE planned for and paid from Pallisa District.					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed and bureaucratic procurement process					
Output : 078181 Latrine construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed approval of the contract committee					
Output : 078183 Provision of furniture to primary schools					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The delayed approval of the contract committee					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0783 Skills Development					
Lower Local Services					
Output : 078351 Tertiary Institutions Services (LLS)					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.

Reasons for over/under performance: Only salary paid in Butebo but capitaion is processed at Pallisa District.

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Education Management Services**

Error: Subreport could not be shown.

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Reasons for over/under performance: lack of official transport means for the department

Output : 078402 Monitoring and Supervision of Primary & secondary Education

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: The allocations for inspection of schools was not released during second Quarter

<i>Total For Education : Wage Rect:</i>	<i>4,728,634</i>	<i>2,074,780</i>	<i>44 %</i>	<i>892,662</i>
<i>Non-Wage Reccurent:</i>	<i>1,335,976</i>	<i>337,019</i>	<i>25 %</i>	<i>46,623</i>
<i>GoU Dev:</i>	<i>220,096</i>	<i>23,571</i>	<i>11 %</i>	<i>17,461</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>6,284,706</i>	<i>2,435,371</i>	<i>38.8 %</i>	<i>956,746</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
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Incomplete road unit					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Butebo Sub county funds planned for in Pallisa yet Butebo town council left out during planning and no funds remitted.					
Output : 048158 District Roads Maintainence (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Incomplete road unit					
Output : 048160 PRDP-District and Community Access Road Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of compactor and water boozier					
<i>Total For Roads and Engineering : Wage Rect:</i>	23,647	5,661	24 %		5,661
<i>Non-Wage Reccurent:</i>	224,650	118,570	53 %		76,102
<i>GoU Dev:</i>	68,075	19,009	28 %		17,019
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	316,372	143,241	45.3 %		98,782

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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
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed approval of the procurement contract committee					
Output : 098102 Supervision, monitoring and coordination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
Capital Purchases					
Output : 098183 Borehole drilling and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: dry wells reported in Kakoro sub county					
Programme : 0982 Urban Water Supply and Sanitation					
Higher LG Services					
Output : 098201 Water distribution and revenue collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Water : Wage Rect:</i>	<i>14,451</i>	<i>3,613</i>	<i>25 %</i>		<i>3,613</i>
<i>Non-Wage Reccurent:</i>	<i>32,304</i>	<i>6,643</i>	<i>21 %</i>		<i>5,643</i>
<i>GoU Dev:</i>	<i>421,847</i>	<i>12,434</i>	<i>3 %</i>		<i>7,275</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>468,602</i>	<i>22,690</i>	<i>4.8 %</i>		<i>16,531</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The department is understaffed					
Output : 098303 Tree Planting and Afforestation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Long dry season /climate change					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Negative attitude among community in conservation of forests High demand of forest products					
Output : 098307 River Bank and Wetland Restoration					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Negative attitude of wetland users on demarcation of wetlands political pronouncements					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Political pronouncements luck of means of transport					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Continuous encroachment of wetlands in on the increase. Lack of means of transport.				
<i>Total For Natural Resources : Wage Rect:</i>	27,655	8,342	30 %		8,342
<i>Non-Wage Reccurent:</i>	21,524	5,762	27 %		4,431
<i>GoU Dev:</i>	26,150	13,598	52 %		5,446
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	75,329	27,702	36.8 %		18,219

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Sevices Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under staffing and sharing with Administration					
Output : 108102 Probation and Welfare Support					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of shelter for GBV victims and police lack separate cells for juveniles					
Output : 108103 Social Rehabilitation Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack official means of transport					
Output : 108104 Community Development Services (HLG)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of means of transport					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: lack of social development centres in the district cause FAL classes to be conducted on weekends					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of means of transport and staff at LLGs devote much time on Administration work assigned					
Output : 108109 Support to Youth Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance: lack of means of transport

Output : 108111 Culture mainstreaming

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Lack of funds to establish a Cultural site in the district

Output : 108113 Labour dispute settlement

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Local employers shun to give terms of work to employees

Output : 108114 Representation on Women's Councils

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: UWEP IPFs delayed

<i>Total For Community Based Services : Wage Rect:</i>	<i>66,980</i>	<i>10,307</i>	<i>15 %</i>	<i>10,307</i>
<i>Non-Wage Reccurent:</i>	<i>45,266</i>	<i>15,814</i>	<i>35 %</i>	<i>10,991</i>
<i>GoU Dev:</i>	<i>45,000</i>	<i>16,484</i>	<i>37 %</i>	<i>11,250</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>157,245</i>	<i>42,605</i>	<i>27.1 %</i>	<i>32,548</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of official transport for the department Non functional council that has affected the approval of DDP and budgets					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed procurement process to provide computers					
Output : 138304 Demographic data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of official transport for the department					
Output : 138309 Monitoring and Evaluation of Sector plans					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of official vehicle for following up action points at the project site					
Capital Purchases					
Output : 138372 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The slow and the bureaucratic procurement process					
Total For Planning : Wage Rect:	27,207	13,603	50 %		6,802
Non-Wage Reccurent:	49,000	24,578	50 %		13,039
GoU Dev:	40,370	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	116,577	38,181	32.8 %		19,841

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Wage allocation cant pay staff establishment as per structure					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of means of transport					
Capital Purchases					
Output : 148272 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: slow procurement process					
<i>Total For Internal Audit : Wage Rect:</i>	29,262	6,031	21 %		3,593
<i>Non-Wage Reccurent:</i>	14,000	9,393	67 %		5,893
<i>GoU Dev:</i>	5,000	860	17 %		860
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	48,262	16,285	33.7 %		10,346

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : BUTEBO				1,933,471	854,892
Sector : Works and Transport				70,975	17,019
<i>Programme : District, Urban and Community Access Roads</i>				70,975	17,019
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				5,964	0
Item : 263104 Transfers to other govt. units (Current)					
BUTEBO SUB COUNTY	BUTEBO BUTEBO	Sector Conditional Grant (Non-Wage)		5,964	0
<i>Output : PRDP-District and Community Access Road Maintenance</i>				65,011	17,019
Item : 263370 Sector Development Grant					
Oladot Butebo	KANYUM	District Discretionary Development Equalization Grant		65,011	17,019
Sector : Education				1,199,701	539,699
<i>Programme : Pre-Primary and Primary Education</i>				991,945	468,230
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				923,945	466,349
Item : 263366 Sector Conditional Grant (Wage)					
Akisim Primary School	BUTEBO AKISIM I	Sector Conditional Grant (Wage)		93,842	31,891
Butebo Primary School	BUTEBO BUTEBO	Sector Conditional Grant (Wage)		121,549	61,379
Kabelai Primary School	KABELAI KABELAI	Sector Conditional Grant (Wage)		87,633	37,344
Kasyebai Primary School	KABELAI KABELAI	Sector Conditional Grant (Wage)		68,295	49,503
Kabuyai Primary School	BUTEBO KABUYAI	Sector Conditional Grant (Wage)		64,483	42,362
Kalalaka Primary School	BUTEBO KALALAKA	Sector Conditional Grant (Wage)		66,968	30,868
Kanyumu Primary School	KANYUM KANYUM	Sector Conditional Grant (Wage)		55,326	31,284
Kasiebai Primary School	KASYEBAI KASIEBAI	Sector Conditional Grant (Wage)		79,081	33,384
Matakokore Primary School	BUTEBO MATAKOKORE	Sector Conditional Grant (Wage)		128,248	59,812
Odipanya Primary School	BUTEBO ODIPANYA	Sector Conditional Grant (Wage)		79,754	65,390
Item : 263367 Sector Conditional Grant (Non-Wage)					

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Akisim Primary School	BUTEBO AKISIM	Sector Conditional Grant (Non-Wage)	10,166	2,536
Butebo Primary School	BUTEBO BUTEBO	Sector Conditional Grant (Non-Wage)	7,627	2,417
Kabelai Primary School	KABELAI KABELAI	Sector Conditional Grant (Non-Wage)	8,739	3,135
Kasyebai Primary School	KABELAI KABELAI	Sector Conditional Grant (Non-Wage)	4,485	1,485
Kabuyai Primary School	BUTEBO KABUYAI	Sector Conditional Grant (Non-Wage)	6,291	0
Kalalaka Primary School	BUTEBO KALALAKA	Sector Conditional Grant (Non-Wage)	7,583	2,519
Kanyumu Primary School	KANYUM KANYUM	Sector Conditional Grant (Non-Wage)	5,500	2,198
Kasiebai Primary School	KASYEBAI KASIEBAI	Sector Conditional Grant (Non-Wage)	8,187	2,869
Matakokore Primary School	KANYUM MATAKOKORE	Sector Conditional Grant (Non-Wage)	10,725	3,473
Odipanya Primary School	BUTEBO ODIPANYA	Sector Conditional Grant (Non-Wage)	9,463	2,500
Capital Purchases				
Output : Classroom construction and rehabilitation			68,000	1,881
Item : 312101 Non-Residential Buildings				
Kanyum PS classroom Block	BUTEBO Kanyum	Sector Development Grant	68,000	1,881
Programme : Secondary Education			207,756	71,468
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			207,756	71,468
Item : 263366 Sector Conditional Grant (Wage)				
BUTEBO SS	BUTEBO BUTEBO	Sector Conditional Grant (Wage)	153,390	54,180
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTEBO SS	BUTEBO BUTEBO	Sector Conditional Grant (Non-Wage)	54,366	17,288
Sector : Health			616,595	298,175
Programme : Primary Healthcare			616,595	298,175
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			616,595	298,175
Item : 263366 Sector Conditional Grant (Wage)				
BUTEBO HSD	BUTEBO BUTEBO	Sector Conditional Grant (Wage)	537,195	252,451
KANYUM HCII	KANYUM KANYUM	Sector Conditional Grant (Wage)	18,829	3,709
Item : 263367 Sector Conditional Grant (Non-Wage)				

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BUTEBO HSD	BUTEBO BUTEBO	Sector Conditional Grant (Non-Wage)	58,765	41,112
KANYUM HCII	KANYUM KANYUM	Sector Conditional Grant (Non-Wage)	1,806	903
Sector : Water and Environment			46,200	0
<i>Programme : Rural Water Supply and Sanitation</i>			46,200	0
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			46,200	0
Item : 312104 Other Structures				
Amusala Borehole	KANYUM	Sector Development Grant	23,100	0
Gayaza A Borehole	KABELAI	Sector Development Grant	23,100	0
LCIII : KABWANGASI			1,904,734	768,229
Sector : Works and Transport			42,633	7,841
<i>Programme : District, Urban and Community Access Roads</i>			42,633	7,841
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			5,983	7,841
Item : 263104 Transfers to other govt. units (Current)				
KABWANGASI SUB COUNTY	KABWANGASI KABWANGASI	Other Transfers from Central Government	5,983	7,841
<i>Output : District Roads Maintenance (URF)</i>			36,650	0
Item : 242003 Other				
Kabwangasi Nasenyi	NASENYI	Other Transfers from Central Government	17,750	0
Kabwangasi-Puti	PUTI	Sector Conditional Grant (Non-Wage)	18,900	0
Sector : Education			1,573,872	678,366
<i>Programme : Pre-Primary and Primary Education</i>			1,017,094	455,080
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			955,774	439,502
Item : 263366 Sector Conditional Grant (Wage)				
Kabwangasi Dem Pr. School	KABWANGASI KABWANGASI	Sector Conditional Grant (Wage)	117,771	53,506
Kabwangasi Primary School	KABWANGASI KABWANGASI	Sector Conditional Grant (Wage)	127,509	52,146
Kachuru Primary School	KACHURU KACHURU	Sector Conditional Grant (Wage)	62,153	15,110
Kawojani Primary School	MAIZIMASA KAWOJAN	Sector Conditional Grant (Wage)	86,180	45,347

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Kakoro SDA Primary School	MAIZIMASA MAIZIMASA	Sector Conditional Grant (Wage)	118,414	54,660
Maizimasa Primary School	MAIZIMASA MAIZIMASA	Sector Conditional Grant (Wage)	59,896	49,519
Mukanga Primary School	KABWANGASI MUKANGA	Sector Conditional Grant (Wage)	78,825	42,709
Nasenyi Primary School	NASENYI NASENYI	Sector Conditional Grant (Wage)	118,176	59,611
Putti Primary School	PUTI PUTI	Sector Conditional Grant (Wage)	110,001	42,503
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabwangasi Dem Pr. School	KABWANGASI KABWANGASI	Sector Conditional Grant (Non-Wage)	9,560	3,007
Kabwangasi Primary School	KABWANGASI KABWANGASI	Sector Conditional Grant (Non-Wage)	9,083	2,985
Kachuru Primary School	KACHURU KACHURU	Sector Conditional Grant (Non-Wage)	7,329	2,424
Kawojani Primary School	MAIZIMASA KAWOJAN	Sector Conditional Grant (Non-Wage)	5,433	1,825
Maizimasa Primary School	MAIZIMASA MAIZIMAMSA	Sector Conditional Grant (Non-Wage)	7,441	2,105
Kakoro SDA Primary School	MAIZIMASA MAIZIMASA	Sector Conditional Grant (Non-Wage)	7,568	2,586
Mukanga Primary School	KABWANGASI MUKANGA	Sector Conditional Grant (Non-Wage)	7,232	1,989
Nasenyi Primary School	KABWANGASI NASENYI	Sector Conditional Grant (Non-Wage)	13,449	4,296
Putti Primary School	PUTI PUTI	Sector Conditional Grant (Non-Wage)	9,754	3,176
Capital Purchases				
Output : Classroom construction and rehabilitation			57,000	15,577
Item : 312101 Non-Residential Buildings				
Mukanga PS classroom	KABWANGASI Mukanga	Sector Development Grant	57,000	15,577
Output : Provision of furniture to primary schools			4,320	0
Item : 312203 Furniture & Fixtures				
Mukanga PS	KABWANGASI	Sector Development Grant	4,320	0
Programme : Secondary Education			326,689	144,488
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			326,689	144,488
Item : 263366 Sector Conditional Grant (Wage)				
KABWANGASI SS	KABWANGASI KABWANGASI	Sector Conditional Grant (Wage)	193,714	108,665
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KABWANGASI SSS	KABWANGASI KABWANGASI	Sector Conditional Grant (Non-Wage)	132,975	35,823
Programme : Skills Development			230,089	78,798
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			230,089	78,798
Item : 263366 Sector Conditional Grant (Wage)				
Kabwangasi Primary Teachers college	KABWANGASI KABWANGASI	Sector Conditional Grant (Wage)	230,089	78,798
Sector : Health			242,029	82,023
Programme : Primary Healthcare			242,029	82,023
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,643	1,006
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKORO SDA	MAIZIMASA MAIZIMASA	Sector Conditional Grant (Non-Wage)	4,643	1,006
Output : Basic Healthcare Services (HCIV-HCII-LLS)			237,386	81,017
Item : 263366 Sector Conditional Grant (Wage)				
KABWANGASI HCIII	KABWANGASI KABWANGASI	Sector Conditional Grant (Wage)	198,013	41,951
KACHURU HCII	KACHURU KACHURU	Sector Conditional Grant (Wage)	11,027	10,726
PUTTI HCII	KACHURU PUTTI	Sector Conditional Grant (Wage)	21,031	17,654
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABWANGASI HC III	KABWANGASI KABWANGASI	Sector Conditional Grant (Non-Wage)	3,704	8,880
KACHURU HCII	KACHURU KACHURU	Sector Conditional Grant (Non-Wage)	1,806	903
PUTI HCII	PUTI PUTI	Sector Conditional Grant (Non-Wage)	1,806	903
Sector : Water and Environment			46,200	0
Programme : Rural Water Supply and Sanitation			46,200	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			46,200	0
Item : 312104 Other Structures				
Bwase Borehole	KABWANGASI	Sector Development Grant	23,100	0
Tiira 1 Borehole	MAIZIMASA Tiira 1	Sector Development Grant	23,100	0
LCIII : PETETE			1,397,300	418,357
Sector : Works and Transport			5,476	7,179

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Programme : District, Urban and Community Access Roads			5,476	7,179
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,476	7,179
Item : 263104 Transfers to other govt. units (Current)				
PETETE SUB COUNTY	PETETE PETETE	Other Transfers from Central Government	5,476	7,179
Sector : Education			1,184,360	363,642
Programme : Pre-Primary and Primary Education			562,900	178,383
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			562,900	178,383
Item : 263366 Sector Conditional Grant (Wage)				
Kachabali Primary School	KACHABALI KACHABALI	Sector Conditional Grant (Wage)	142,982	33,797
Kachocha Primary School	KACHOCHA KACHOCHA	Sector Conditional Grant (Wage)	66,334	31,899
Nasuleta Primary School	KAPUNYASI NASULETA	Sector Conditional Grant (Wage)	61,912	44,854
Petete Primary School	PETETE PETETE	Sector Conditional Grant (Wage)	112,037	25,372
Sidanyi Primary School	SIDANYI SIDANYI	Sector Conditional Grant (Wage)	132,878	26,705
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kachabali Primary School	KACHABALI KACHABALI	Sector Conditional Grant (Non-Wage)	10,225	3,316
Kachocha Primary School	KACHOCHA KACHOCHA	Sector Conditional Grant (Non-Wage)	6,329	2,010
Nasuleta Primary School	SIDANYI NASULETA	Sector Conditional Grant (Non-Wage)	8,702	2,888
Petete Primary School	PETETE PETETE	Sector Conditional Grant (Non-Wage)	11,158	3,770
Sidanyi Primary School	SIDANYI SIDANYI	Sector Conditional Grant (Non-Wage)	10,344	3,773
Programme : Secondary Education			504,753	149,021
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			504,753	149,021
Item : 263366 Sector Conditional Grant (Wage)				
J. RAINER SECONDARY SCHOOL	SIDANYI KACHABALI	Sector Conditional Grant (Wage)	133,009	47,484
Item : 263367 Sector Conditional Grant (Non-Wage)				
J. RAINER SECONDARY SCHOOL	KACHABALI KACHABALI	Sector Conditional Grant (Non-Wage)	89,421	31

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PETETE COLLEGE	PETETE PETETE	Sector Conditional Grant (Non-Wage)	157,302	46,328
ST.PAUL HIGH SCHOOL	PETETE PETETE	Sector Conditional Grant (Non-Wage)	125,021	55,178
Programme : Skills Development			116,707	36,238
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			116,707	36,238
Item : 263366 Sector Conditional Grant (Wage)				
Nagwere Farm School	SIDANYI NAGWERE	Sector Conditional Grant (Wage)	116,707	36,238
Sector : Health			161,265	47,537
Programme : Primary Healthcare			161,265	47,537
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			8,940	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
GALIMAGI HCIII	PETETE PETETE	Sector Conditional Grant (Non-Wage)	8,940	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			152,325	47,537
Item : 263366 Sector Conditional Grant (Wage)				
NAGWERE HCIII	KACHABALI NAGWERE	Sector Conditional Grant (Wage)	148,621	38,657
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAGWERE HCIII	KACHABALI KACHABALI	Sector Conditional Grant (Non-Wage)	3,704	8,880
Sector : Water and Environment			46,200	0
Programme : Rural Water Supply and Sanitation			46,200	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			46,200	0
Item : 312104 Other Structures				
Bumesura Borehole	KAPUNYASI Baghdad	Sector Development Grant	23,100	0
Kakwereta Borehole	KACHOCHA Kakwereta	Sector Development Grant	23,100	0
LCIII : KANGINIMA			326,605	107,192
Sector : Works and Transport			11,771	2,809
Programme : District, Urban and Community Access Roads			11,771	2,809
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			2,671	2,809
Item : 263104 Transfers to other govt. units (Current)				

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KANGINIMA SUB COUNTY	KANGINIMA KANGINIMA	Other Transfers from Central Government	2,671	2,809
Output : District Roads Maintenance (URF)			9,100	0
Item : 242003 Other				
Kanginima-Kameruka	KANGINIMA	Sector Conditional Grant (Non-Wage)	9,100	0
Routine mechanized maintenance	KANGINIMA Kanginima- Kameruka	Other Transfers from Central Government	0	0
Sector : Education			181,421	104,384
Programme : Pre-Primary and Primary Education			181,421	104,384
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			181,421	104,384
Item : 263366 Sector Conditional Grant (Wage)				
Kanginima Primary School	KANGINIMA KANGINIMA	Sector Conditional Grant (Wage)	105,867	61,434
Nalidi Primary School	NALIDI NALIDI	Sector Conditional Grant (Wage)	56,590	36,715
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kanginima Primary School	KANGINIMA KANGINIMA	Sector Conditional Grant (Non-Wage)	11,046	3,594
Nalidi Primary School	NALIDI NALIDI	Sector Conditional Grant (Non-Wage)	7,918	2,640
Sector : Health			64,114	0
Programme : Primary Healthcare			64,114	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			64,114	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANGINIMA HOSPITAL	KANGINIMA KANGINIMA	Sector Conditional Grant (Non-Wage)	64,114	0
Sector : Water and Environment			69,300	0
Programme : Rural Water Supply and Sanitation			69,300	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			69,300	0
Item : 312104 Other Structures				
Katika Boehole	KANGINIMA	Sector Development Grant	23,100	0
Namiyembe BH	KANGINIMA	Sector Development Grant	23,100	0
Nakaluke Boehole	KANGINIMA Nakaluke	Sector Development Grant	23,100	0

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LCIII : KAKORO			1,437,178	555,197
Sector : Works and Transport			72,002	27,099
Programme : District, Urban and Community Access Roads			72,002	27,099
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			4,661	4,828
Item : 263104 Transfers to other govt. units (Current)				
KAKORO SUB COUNTY	KAKORO KAKORO	Other Transfers from Central Government	4,661	4,828
Output : District Roads Maintenance (URF)			67,341	22,270
Item : 242003 Other				
Routine mechanized maintenance	KAKORO	Other Transfers from Central Government	0	0
Kakoro S/C-Kameruka	KAKORO	Other Transfers from Central Government	15,450	15,271
Kakoro-Kachumbala	KAKORO	Other Transfers from Central Government	7,000	7,000
Kakoro-Kerekerene	KAKORO	Other Transfers from Central Government	31,391	0
Kakoro-Kidongole	KAKORO	Sector Conditional Grant (Non-Wage)	13,500	0
Sector : Education			1,027,025	475,391
Programme : Pre-Primary and Primary Education			573,440	337,111
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			573,440	337,111
Item : 263366 Sector Conditional Grant (Wage)				
Kadokolene Primary School	KADOKOLENE KADOKOLENE	Sector Conditional Grant (Wage)	151,010	79,201
Kakoro Primary School	KAKORO KAKORO	Sector Conditional Grant (Wage)	142,346	77,004
Kakoro Township Primary School	KAKORO KAKORO	Sector Conditional Grant (Wage)	69,861	48,251
Kalecheru Primary School	KAITISYA KALECHERU	Sector Conditional Grant (Wage)	78,909	70,958
Katekwana Primary School	TEKWANA KATEKWANA	Sector Conditional Grant (Wage)	91,673	48,310
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kadokolene Primary School	KADOKOLENE KADOKOLENE	Sector Conditional Grant (Non-Wage)	12,035	4,117
Kakoro Primary School	KAKORO KAKORO	Sector Conditional Grant (Non-Wage)	8,784	2,881

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Kakoro Township Primary School	KAKORO KAKORO	Sector Conditional Grant (Non-Wage)	7,038	2,360
Kalecheru Primary School	KAITISYA KALECHERU	Sector Conditional Grant (Non-Wage)	6,806	2,141
Katekwana Primary School	TEKWANA KATEKWANA	Sector Conditional Grant (Non-Wage)	4,978	1,889
Programme : Secondary Education			453,584	138,279
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			453,584	138,279
Item : 263366 Sector Conditional Grant (Wage)				
KAKORO HIGH SCHOOL	KAKORO KAKORO	Sector Conditional Grant (Wage)	108,105	63,261
Item : 263367 Sector Conditional Grant (Non-Wage)				
EASTERN VISION COLLEGE	KAKORO KAKORO	Sector Conditional Grant (Non-Wage)	156,015	47,048
KAKORA SDA SS	KAKORO KAKORO	Sector Conditional Grant (Non-Wage)	38,070	11
KAKORO HIGH SCHOOL	KAKORO KAKORO	Sector Conditional Grant (Non-Wage)	63,099	27,927
SPARTAN HIGH SCHOOL	KAKORO KANGINIMA	Sector Conditional Grant (Non-Wage)	88,295	33
Sector : Health			268,851	52,707
Programme : Primary Healthcare			268,851	52,707
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			202,541	49,507
Item : 263366 Sector Conditional Grant (Wage)				
KAKORO HCIII	KAKORO KAKORO	Sector Conditional Grant (Wage)	198,837	40,627
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKORO HC III	KAKORO KAKORO	Sector Conditional Grant (Non-Wage)	3,704	8,880
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			66,310	3,200
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Kakoro staff house construction	KAKORO Kakoro HC III	District Discretionary Development Equalization Grant	0	3,200
Item : 312102 Residential Buildings				
Kakoro HCIII staff house	KAKORO Kakoro	District Discretionary Development Equalization Grant	66,310	0

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Sector : Water and Environment			69,300	0
Programme : Rural Water Supply and Sanitation			69,300	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			69,300	0
Item : 312104 Other Structures				
Buchema BH	KAKORO	Sector Development Grant	23,100	0
Bukatikoko B BH	KAKORO	Sector Development Grant	23,100	0
Kasajja B BH	KASAJA	Sector Development Grant	23,100	0
LCIII : BUTEBO TC			1,000,000	377,328
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	0
Item : 312104 Other Structures				
Retention for Boreholes	BUTEBO WARD District wide	Sector Development Grant	0	0
Purchase of Laptop and printer	BUTEBO WARD Water office	Sector Development Grant	0	0
Purchase of motor cycle	BUTEBO WARD Water office	Sector Development Grant	0	0
Sector : Public Sector Management			1,000,000	375,708
Programme : District and Urban Administration			1,000,000	375,708
Capital Purchases				
Output : Administrative Capital			1,000,000	375,708
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, EIA, Designs	BUTEBO WARD design for Njeru MC	Transitional Development Grant	15,000	1,390
Item : 312101 Non-Residential Buildings				
Butebo TC Administration Block remittance	BUTEBO WARD Butebo	Transitional Development Grant	0	0
Admin Block Designing	BUTEBO WARD District	Transitional Development Grant	0	0
Admin. Block construction and District store	BUTEBO WARD District	Transitional Development Grant	700,000	84,259
Item : 312104 Other Structures				
CAO's office wash room	BUTEBO WARD District head quarter	Transitional Development Grant	0	0

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Buildings	BUTEBO WARD Renoavtion & power connectio at Butebo HQ	Transitional Development Grant	50,000	50,000
Item : 312201 Transport Equipment				
REPAIR OF VEHICLES	BUTEBO WARD	Transitional Development Grant	65,000	59,783
New double carbin vehicle	BUTEBO WARD Toyota Uganda LTD	Transitional Development Grant	150,000	160,276
Item : 312202 Machinery and Equipment				
Old Vehicles repair	BUTEBO WARD District	Transitional Development Grant	20,000	20,000
Programme : Local Statutory Bodies			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312203 Furniture & Fixtures				
Water harvesting system installed	BUTEBO WARD District	District Discretionary Development Equalization Grant	0	0
Programme : Local Government Planning Services			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312203 Furniture & Fixtures				
Filling cabinets procured	BUTEBO WARD District	District Discretionary Development Equalization Grant	0	0
Furnitture	BUTEBO WARD Planning unit	District Discretionary Development Equalization Grant	0	0
Item : 312213 ICT Equipment				
two laptops, one printer and Solar system	BUTEBO WARD District	District Discretionary Development Equalization Grant	0	0
Desktop computers	BUTEBO WARD planning unit	District Discretionary Development Equalization Grant	0	0
Furniture	BUTEBO WARD Planning unit	District Discretionary Development Equalization Grant	0	0

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Monitoring and evaluation of projects	BUTEBO WARD Planning unit	District Discretionary Development Equalization Grant	0	0
Sector : Accountability			0	1,620
Programme : Financial Management and Accountability(LG)			0	760
Capital Purchases				
Output : Administrative Capital			0	760
Item : 312203 Furniture & Fixtures				
Filling cabinets,	BUTEBO WARD District	District Discretionary Development Equalization Grant	0	0
Office furniture	BUTEBO WARD District	District Discretionary Development Equalization Grant	0	0
Office printer	BUTEBO WARD District	District Discretionary Development Equalization Grant	0	760
Programme : Internal Audit Services			0	860
Capital Purchases				
Output : Administrative Capital			0	860
Item : 312203 Furniture & Fixtures				
Office desks and chairs	BUTEBO WARD	District Discretionary Development Equalization Grant	0	860
Furniture	BUTEBO WARD Audit Department	District Discretionary Development Equalization Grant	0	0
Filing cabinets	BUTEBO WARD District	District Discretionary Development Equalization Grant	0	0
LCIII : KIBALE			67,918	4,633
Sector : Works and Transport			3,718	4,633
Programme : District, Urban and Community Access Roads			3,718	4,633
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			3,718	4,633
Item : 263104 Transfers to other govt. units (Current)				
KIBALE SUB COUNTY	KIBALE KIBALE	Other Transfers from Central Government	3,718	4,633

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Sector : Education			18,000	0
Programme : Pre-Primary and Primary Education			18,000	0
Capital Purchases				
Output : Latrine construction and rehabilitation			18,000	0
Item : 312104 Other Structures				
Opogono PS latrine	OPOGONO	Sector Development Grant	18,000	0
Sector : Water and Environment			46,200	0
Programme : Rural Water Supply and Sanitation			46,200	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			46,200	0
Item : 312104 Other Structures				
Aiboibon BH	KIBALE Aiboibon	Sector Development Grant	23,100	0
Otelepai 1 Borehole	OMUKULAI Otelepai 1	Sector Development Grant	23,100	0
LCIII : OPWATETA			120,114	4,838
Sector : Works and Transport			3,654	4,838
Programme : District, Urban and Community Access Roads			3,654	4,838
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			3,654	4,838
Item : 263104 Transfers to other govt. units (Current)				
OPWATETA SUB COUNTY	OPWATETA OPWATETA	Other Transfers from Central Government	3,654	4,838
Output : District Roads Maintenance (URF)			0	0
Item : 242003 Other				
Kayepei-Oladot- Obule road	KADESOK Kadesok	Other Transfers from Central Government	0	0
Sector : Education			61,320	0
Programme : Pre-Primary and Primary Education			61,320	0
Capital Purchases				
Output : Classroom construction and rehabilitation			57,000	0
Item : 312101 Non-Residential Buildings				
Kadesok Parents PS classroom block	KADESOK Kadesok	Sector Development Grant	57,000	0
Output : Provision of furniture to primary schools			4,320	0
Item : 312203 Furniture & Fixtures				

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Kadesok Parents	KADESOK	Sector Development Grant	4,320	0
Sector : Health			8,940	0
<i>Programme : Primary Healthcare</i>			8,940	0
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			8,940	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
PACODET	OPWATETA KAPUWAI	Sector Conditional Grant (Non-Wage)	8,940	0
Sector : Water and Environment			46,200	0
<i>Programme : Rural Water Supply and Sanitation</i>			46,200	0
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			46,200	0
Item : 312104 Other Structures				
Ogulia Borehole	OPWATETA Ogulia	Sector Development Grant	23,100	0
Olwakai Borehole	OPWATETA Olwakai	Sector Development Grant	23,100	0
LCIII : Missing Subcounty			1,201,955	316,824
Sector : Education			997,608	262,996
<i>Programme : Pre-Primary and Primary Education</i>			827,363	212,010
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			827,363	212,010
Item : 263366 Sector Conditional Grant (Wage)				
Agurur Rock Primary School	Missing Parish	Sector Conditional Grant (Wage)	80,679	27,912
Abila Rock Primary School	Missing Parish ABILA	Sector Conditional Grant (Wage)	82,211	17,813
Kadesok II Primary School	Missing Parish KADESOK	Sector Conditional Grant (Wage)	56,471	14,167
Kadesok Primary School	Missing Parish KADESOK	Sector Conditional Grant (Wage)	94,036	21,935
Kapuwai Primary School	Missing Parish KAPUWAI	Sector Conditional Grant (Wage)	81,435	17,582
Kibale Primary School	Missing Parish KIBALE	Sector Conditional Grant (Wage)	129,125	27,688
Omatakojo Pri School	Missing Parish OMATAKOJO	Sector Conditional Grant (Wage)	63,851	23,616
Opogono Primary School	Missing Parish OPOGONO	Sector Conditional Grant (Wage)	74,624	18,724
Opwateta Primary School	Missing Parish OPWATETA	Sector Conditional Grant (Wage)	98,855	23,123

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Abila Rock Primary School	Missing Parish ABILA	Sector Conditional Grant (Non-Wage)	6,254	2,310
AGURUR II PRIMARY SCHOOL	Missing Parish Agurur	Sector Conditional Grant (Non-Wage)	0	0
Agurur Rock Primary School	Missing Parish AGURUR	Sector Conditional Grant (Non-Wage)	8,329	3,166
Kadesok II Primary School	Missing Parish KADESOK	Sector Conditional Grant (Non-Wage)	6,172	2,131
Kadesok Primary School	Missing Parish KADESOK	Sector Conditional Grant (Non-Wage)	7,784	0
Kapuwai Primary School	Missing Parish KAPUWAI	Sector Conditional Grant (Non-Wage)	5,705	1,768
Kibale Primary School	Missing Parish KIBALE	Sector Conditional Grant (Non-Wage)	8,874	2,862
Omatakojo Pri School	Missing Parish OMATAKOJO	Sector Conditional Grant (Non-Wage)	5,799	1,965
Opogono Primary School	Missing Parish OPOGONO	Sector Conditional Grant (Non-Wage)	7,336	2,300
Opwateta Primary School	Missing Parish OPWATETA	Sector Conditional Grant (Non-Wage)	9,822	2,947
OTAMIRIO PRIMARY SCHOOL	Missing Parish Otamirio	Sector Conditional Grant (Non-Wage)	0	0
Programme : Secondary Education			170,245	50,987
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			170,245	50,987
Item : 263366 Sector Conditional Grant (Wage)				
KIBALE SS BOG	Missing Parish KIBALE	Sector Conditional Grant (Wage)	95,830	50,767
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIBALE SS BOG	Missing Parish KIBALE	Sector Conditional Grant (Non-Wage)	74,415	219
Sector : Health			204,347	53,828
Programme : Primary Healthcare			204,347	53,828
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			204,347	53,828
Item : 263366 Sector Conditional Grant (Wage)				
KIBALE HCIII	Missing Parish KIBALE	Sector Conditional Grant (Wage)	198,837	31,947
Oladot HCII	Missing Parish Oladot HCII	Sector Conditional Grant (Wage)	0	12,098
Item : 263367 Sector Conditional Grant (Non-Wage)				
OLADOT HCII	Missing Parish KADESOK	Sector Conditional Grant (Non-Wage)	1,806	903

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KIBALE HCIII	Missing Parish KIBALE	Sector Conditional Grant (Non-Wage)	3,704	8,880
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