

---

# VOTE: 828 Butebo District

Quarter 2

---

## 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 828 Butebo District for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**NABUKWASI FLORENCE KIWUSO**  
(Accounting Officer)

Signed on Date: 31-03-2025

cc. The LCY Chairperson (District) / The Mayor (Municipality)



**VOTE: 828** Butebo District

Quarter 2

**Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

| Revenue Source                     | Approved Budget 2024/25 | Revised Budget    | Cumulative Receipts | % of Budget Received |
|------------------------------------|-------------------------|-------------------|---------------------|----------------------|
| Locally Raised Revenues            | 300,000                 | 300,000           | 98,881              | 33%                  |
| Discretionary Government Transfers | 3,371,002               | 3,371,002         | 1,754,030           | 52%                  |
| Conditional Government Transfers   | 20,037,692              | 21,259,018        | 11,227,120          | 56%                  |
| Other Government Transfers         | 612,142                 | 662,142           | 217,041             | 35%                  |
| External Financing                 | 130,000                 | 130,000           | 0                   | 0%                   |
| <b>Total Revenues shares</b>       | <b>24,450,837</b>       | <b>25,722,162</b> | <b>13,297,073</b>   | <b>54%</b>           |

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

| Programme   | Approved Budget 2024/25 | Revised Budget    | Cumulative Expenditure | % Budget Released |
|---|-------------------------|-------------------|------------------------|-------------------|
| Agro-Industrialization  | 1,186,718               | 1,307,601         | 445,908                | 38%               |
| Tourism Development   | 19,795                  | 19,795            | 5,159                  | 26%               |
| Natural Resources, Environment, Climate Change, Land And Water Management | 1,098,672               | 1,073,872         | 246,272                | 22%               |
| Private Sector Development  | 59,668                  | 59,668            | 27,057                 | 45%               |
| Integrated Transport Infrastructure And Services                          | 1,315,995               | 1,315,995         | 522,861                | 40%               |
| Human Capital Development   | 14,474,928              | 15,625,372        | 5,647,498              | 39%               |
| Public Sector Transformation  | 1,951,971               | 1,942,384         | 742,099                | 38%               |
| Community Mobilization And Mindset Change                                 | 376,466                 | 357,266           | 76,456                 | 20%               |
| Governance And Security   | 3,342,378               | 3,395,965         | 1,085,029              | 32%               |
| Development Plan Implementation   | 624,244                 | 624,244           | 237,520                | 38%               |
| <b>Grand Total</b>  | <b>24,450,837</b>       | <b>25,722,162</b> | <b>9,035,860</b>       | <b>37%</b>        |
| Wage  | 12,812,407              | 12,812,407        | 5,505,744              | 43%               |
| Non-Wage Recurrent  | 8,384,314               | 8,434,314         | 2,952,284              | 35%               |
| Domestic Devt   | 3,124,116               | 4,345,442         | 577,832                | 18%               |
| External Financing  | 130,000                 | 130,000           | 0                      | 0%                |

---

**VOTE: 828** Butebo District**Quarter 2**

---

**Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25**

The District cumulatively realized ugx 13,297,073,000 against the annual budget of ugx 24,450,837,000 being 54% Annual budget performance. Of these:- Discretionary gov't transfers realized amounted to ugx 1,754,030,000 implying 52% annual performance: Conditional Gov't Transfers amounted to 11,227,120,000 implying 56% annual performance. Over performance is attributed to the three quarter policy for development grants.

Under OGT the entity registered 35 % (ugx 217,041,000) annual performance. Under performance attributed to non-realization of Polio campaign fund, Micro Projects fund, UWEP sub projects.

Under Local Revenue the district performed poorly realizing 33% of its annual target. Under performance attributed to low adaption of IRAS system by Parish Chiefs. Under External Financing the district registered a NIL collection.

By the end of quarter one all the funds received had been disbursed to the different Sectors and programme areas which performed as follows : Agro-industrialization 38%; Tourism Dev't 26%; Natural Resources, Environment, Climate change Land and Water 22% ; Private Sector Dev't 45%; Integrated Transport Infrastructure and Services 40%; Human Capital Dev't 39% ; Public Sector Transformation 35%; Community Mobilization and Mindset Change 20% ; Governance and Security 32% and Development Plan implementation 38%.

Overall the highest budget out-turn of 45% was realized under Private Sector Development and Services and the least 20% was registered in Community Mobilization and Mind Set Change.

In as far as the Sectors are concerned funds were expended as follows:- Admin 35%. Fin 49%; statutory bodies 44%; Prodn. 38%; Health 43%; Educn. 36%; Roads 40%, Water 14%, Natural R's 40%; CBS 21%; Planning 27%; Audit 33% and TILED 37%.

The Overall expenditure performance of the District was 37% against 54% receipts in Quarter Two.

**VOTE: 828** Butebo District

Quarter 2

**A3: Cumulative Revenue Performance by Source ('000s)**

| <i>Ushs Thousands</i>  | Approved Budget   | Revised Budget    | Cumulative Receipts | % of Budget Received |
|--|-------------------|-------------------|---------------------|----------------------|
| <b>Locally Raised Revenues</b>                                       | <b>300,000</b>    | <b>300,000</b>    | <b>98,881</b>       | <b>33%</b>           |
| Agency Fees  | 1,000             | 1,000             | 0                   | 0%                   |
| Business licenses  | 27,000            | 27,000            | 15,441              | 57%                  |
| Land Fees  | 10,000            | 10,000            | 0                   | 0%                   |
| Local Services Tax-Payable By Individuals                            | 60,000            | 60,000            | 48,264              | 80%                  |
| Market /Gate Charges   | 58,200            | 58,200            | 24,407              | 42%                  |
| Other fees e.g. street parking fees                                  | 63,200            | 63,200            | 0                   | 0%                   |
| Sale of (Produced) Government Properties/<br>Assets                  | 17,855            | 17,855            | 0                   | 0%                   |
| Sale of Agricultural products and services-<br>From Government Units | 55,000            | 55,000            | 0                   | 0%                   |
| Sale of bid documents-From Private Entities                          | 7,745             | 7,745             | 10,770              | 139%                 |
| <b>Discretionary Government Transfers</b>                            | <b>3,371,002</b>  | <b>3,371,002</b>  | <b>1,754,030</b>    | <b>52%</b>           |
| District Discretionary Equalisation<br>Development Grant             | 380,996           | 380,996           | 253,997             | 67%                  |
| District Unconditional Grant Non-Wage                                | 695,884           | 695,884           | 347,942             | 50%                  |
| District Unconditional Grant Wage                                    | 2,157,416         | 2,157,416         | 1,078,708           | 50%                  |
| Urban Discretionary Equalisation<br>Development Grant                | 30,176            | 30,176            | 20,117              | 67%                  |
| Urban Unconditional Non-Wage   | 106,530           | 106,530           | 53,265              | 50%                  |
| <b>Conditional Government Transfers</b>                              | <b>20,037,692</b> | <b>21,259,018</b> | <b>11,227,120</b>   | <b>56%</b>           |
| Programme Conditional Grant - Non Wage<br>Recurrent                  | 6,775,757         | 6,775,757         | 2,963,964           | 44%                  |
| Programme Conditional Grant -<br>Development                         | 1,102,129         | 2,323,455         | 1,932,451           | 175%                 |
| Programme Conditional Grant - Wage<br>Recurrent                      | 10,654,990        | 10,654,990        | 5,327,495           | 50%                  |
| Transitional Conditional Grant -<br>Development                      | 1,504,815         | 1,504,815         | 1,003,210           | 67%                  |
| <b>Other Government Transfers</b>                                    | <b>612,142</b>    | <b>662,142</b>    | <b>217,041</b>      | <b>35%</b>           |
| Child days vaccination, Rubella and Malaria                          | 150,000           | 150,000           | 84,054              | 56%                  |
| Micro Projects under Karamoja<br>Development Programme               | 84,200            | 84,200            | 0                   | 0%                   |
| National Oil Seeds Project   | 30,000            | 80,000            | 24,000              | 80%                  |
| Polio Immunization Campaign  | 120,000           | 120,000           | 0                   | 0%                   |
| Support to PLE (UNEB)  | 12,740            | 12,740            | 14,260              | 112%                 |
| Uganda Road Fund (URF)   | 150,666           | 150,666           | 93,518              | 62%                  |

**VOTE: 828** Butebo District

Quarter 2

| <i>Ushs Thousands</i>                                | Approved Budget   | Revised Budget    | Cumulative Receipts | % of Budget Received |
|--|-------------------|-------------------|---------------------|----------------------|
| Uganda Women Entrepreneurship Program(UWEP)          | 33,115            | 33,115            | 0                   | 0%                   |
| Vegetable Oil Development Project                    | 0                 | 0                 | 0                   |                      |
| Youth Livelihood Programme (YLP)                     | 31,422            | 31,422            | 1,209               | 4%                   |
| <b>External Financing</b>                            | <b>130,000</b>    | <b>130,000</b>    | <b>0</b>            | <b>0%</b>            |
| Global Alliance for Vaccines and Immunization (GAVI) | 130,000           | 130,000           | 0                   | 0%                   |
| <b>Total Revenues Shares</b>                         | <b>24,450,837</b> | <b>25,722,162</b> | <b>13,297,073</b>   | <b>54%</b>           |

---

**VOTE: 828** Butebo District

---

**Quarter 2****Cumulative Performance for Locally Raised Revenues**

The District realised 64% Ugx 48,567,250 against Ugx 75,000,000 its quarterly estimate implying 33% Annual Budget performance . under performance attributed to low adaptation of IRAS system by Parish chiefs

**Cumulative Performance for Central Government Transfers**

The District realised 112% Ugx 6,551,708,833 against Ugx 5,852,173,512 its quarterly estimate implying 54% Annual Budget performance . Over performance attributed to three quarter policy on Development grants

**Cumulative Performance for Other Government Transfers**

The District realised ugx 182,041,460( 119%) against ugx 153,035,621 its quarterly estimates implying a 35% annual budget performance. Under performance is attributed to non remittances of UWERP,GAVI, Polio Campaign, Micro -Projects etc

**Cumulative Performance for External Financing**

Nil external funding registered in the quarter.

**VOTE: 828** Butebo District

Quarter 2

**A4: Expenditure Performance by Department and Service Area ('000s)**

|   | Cumulative Expenditure Performance |                |                        |                | Quarterly Expenditure Performance |
|---|------------------------------------|----------------|------------------------|----------------|-----------------------------------|
|   | Approved Budget                    | Revised Budget | Cumulative Expenditure | % Budget Spent | Quarter Outturn                   |
| <b>Department: Administration</b>               |                                    |                |                        |                |                                   |
| 10 Administration and Management                | 4,051,982                          | 0              | 1,431,406              | 35%            | 805,355                           |
| <b>Sub-Total</b>                                | <b>4,051,982</b>                   | <b>0</b>       | <b>1,431,406</b>       | <b>35%</b>     | <b>805,355</b>                    |
| <b>Department: Finance</b>                      |                                    |                |                        |                |                                   |
| 10 Financial Management and Accountability (LG) | 263,047                            | 0              | 130,037                | 49%            | 67,955                            |
| <b>Sub-Total</b>                                | <b>263,047</b>                     | <b>0</b>       | <b>130,037</b>         | <b>49%</b>     | <b>67,955</b>                     |
| <b>Department: Statutory bodies</b>             |                                    |                |                        |                |                                   |
| 10 Legislation and Oversight                    | 700,651                            | 0              | 309,411                | 44%            | 184,225                           |
| <b>Sub-Total</b>                                | <b>700,651</b>                     | <b>0</b>       | <b>309,411</b>         | <b>44%</b>     | <b>184,225</b>                    |
| <b>Department: Production and Marketing</b>     |                                    |                |                        |                |                                   |
| 10 Agricultural Extension                       | 800,326                            | 0              | 321,415                | 40%            | 192,822                           |
| 20 Agricultural Production                      | 384,392                            | 0              | 123,156                | 32%            | 69,761                            |
| <b>Sub-Total</b>                                | <b>1,184,718</b>                   | <b>0</b>       | <b>444,571</b>         | <b>38%</b>     | <b>262,584</b>                    |
| <b>Department: Health</b>                       |                                    |                |                        |                |                                   |
| 10 Primary HealthCare                           | 3,988,042                          | 0              | 1,685,851              | 42%            | 936,030                           |
| 20 Hospital Services                            | 304,545                            | 0              | 152,272                | 50%            | 76,136                            |
| 30 Health Management and Supervision            | 60,672                             | 0              | 21,804                 | 36%            | 10,791                            |
| <b>Sub-Total</b>                                | <b>4,353,258</b>                   | <b>0</b>       | <b>1,859,928</b>       | <b>43%</b>     | <b>1,022,957</b>                  |
| <b>Department: Education</b>                    |                                    |                |                        |                |                                   |
| 10 Pre-Primary and Primary Education            | 5,770,941                          | 0              | 1,874,658              | 32%            | 887,624                           |
| 20 Secondary Education                          | 3,387,835                          | 0              | 1,583,267              | 47%            | 790,693                           |
| 30 Skills Development                           | 806,577                            | 0              | 279,563                | 35%            | 142,815                           |
| 40 Education&Sports Management and Inspection   | 699,985                            | 0              | 131,892                | 19%            | 68,362                            |
| 50 Special Needs Education                      | 3,000                              | 0              | 1,000                  | 33%            | 0                                 |
| <b>Sub-Total</b>                                | <b>10,668,338</b>                  | <b>0</b>       | <b>3,870,381</b>       | <b>36%</b>     | <b>1,889,495</b>                  |
| <b>Department: Roads and Engineering</b>        |                                    |                |                        |                |                                   |
| 10 Community Access Roads                       | 1,326,995                          | 0              | 528,641                | 40%            | 221,890                           |
| <b>Sub-Total</b>                                | <b>1,326,995</b>                   | <b>0</b>       | <b>528,641</b>         | <b>40%</b>     | <b>221,890</b>                    |
| <b>Department: Water</b>                        |                                    |                |                        |                |                                   |
| 10 Rural Water Supply and Sanitation            | 723,374                            | 0              | 103,401                | 14%            | 64,637                            |

**VOTE: 828** Butebo District

**Quarter 2**

|  | Cumulative Expenditure Performance |                |                        |                | Quarterly Expenditure Performance |
|--|------------------------------------|----------------|------------------------|----------------|-----------------------------------|
|  | Approved Budget                    | Revised Budget | Cumulative Expenditure | % Budget Spent | Quarter Outturn                   |
| <b>Sub-Total</b>   | <b>723,374</b>                     | <b>0</b>       | <b>103,401</b>         | <b>14%</b>     | <b>64,637</b>                     |
| <b>Department: Natural Resources</b>                     |                                    |                |                        |                |                                   |
| 10 Natural Resources Management                          | 342,978                            | 0              | 135,618                | 40%            | 76,391                            |
| <b>Sub-Total</b>   | <b>342,978</b>                     | <b>0</b>       | <b>135,618</b>         | <b>40%</b>     | <b>76,391</b>                     |
| <b>Department: Community Based Services</b>              |                                    |                |                        |                |                                   |
| 10 Community Mobilisation                                | 26,761                             | 0              | 13,381                 | 50%            | 7,735                             |
| 20 Empowerment and Mindset Change                        | 330,505                            | 0              | 63,075                 | 19%            | 38,472                            |
| <b>Sub-Total</b>   | <b>357,266</b>                     | <b>0</b>       | <b>76,456</b>          | <b>21%</b>     | <b>46,207</b>                     |
| <b>Department: Planning</b>                              |                                    |                |                        |                |                                   |
| 10 Planning and Statistics                               | 342,565                            | 0              | 94,119                 | 27%            | 62,744                            |
| <b>Sub-Total</b>   | <b>342,565</b>                     | <b>0</b>       | <b>94,119</b>          | <b>27%</b>     | <b>62,744</b>                     |
| <b>Department: Internal Audit</b>                        |                                    |                |                        |                |                                   |
| 10 Compliance  | 62,199                             | 0              | 20,673                 | 33%            | 10,802                            |
| <b>Sub-Total</b>   | <b>62,199</b>                      | <b>0</b>       | <b>20,673</b>          | <b>33%</b>     | <b>10,802</b>                     |
| <b>Department: Trade, Industry and Local Development</b> |                                    |                |                        |                |                                   |
| 10 Commercial Services                                   | 73,463                             | 0              | 31,217                 | 42%            | 16,109                            |
| <b>Sub-Total</b>   | <b>73,463</b>                      | <b>0</b>       | <b>31,217</b>          | <b>42%</b>     | <b>16,109</b>                     |
| <b>Grand Total</b>                                       | <b>24,450,837</b>                  | <b>0</b>       | <b>9,035,860</b>       | <b>37%</b>     | <b>4,731,350</b>                  |



**VOTE: 828** Butebo District

Quarter 2

**SECTION B : Summary by Department****Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

|   | Approved Budget  | Revised Budget   | Cumulative Release | % Approved Budget Released | Quarter outturn  |
|---|------------------|------------------|--------------------|----------------------------|------------------|
| <b>A: Breakdown of Department Revenues</b>            |                  |                  |                    |                            |                  |
| <b>Recurrent Revenues</b>                             | 3,096,839        | 3,096,839        | 1,567,447          | 51%                        | 735,226          |
| District Unconditional Grant Non-Wage                 | 77,083           | 77,083           | 38,542             | 50%                        | 19,271           |
| District Unconditional Grant Wage                     | 796,688          | 796,688          | 398,344            | 50%                        | 199,172          |
| Locally Raised Revenues                               | 50,000           | 50,000           | 21,000             | 42%                        | 11,000           |
| Multi-Sectoral Transfers to LLGs_NonWage              | 320,188          | 320,188          | 125,853            | 39%                        | 71,197           |
| Programme Conditional Grant - Non Wage Recurrent      | 1,852,880        | 1,852,880        | 983,708            | 53%                        | 434,586          |
| <b>Development Revenues</b>                           | 955,143          | 955,143          | 620,900            | 65%                        | 316,381          |
| District Discretionary Equalisation Development Grant | 10,041           | 10,041           | 6,694              | 67%                        | 3,347            |
| Multi-Sectoral Transfers to LLGs_Gou                  | 195,103          | 195,103          | 114,206            | 59%                        | 63,034           |
| Transitional Conditional Grant - Development          | 750,000          | 750,000          | 500,000            | 67%                        | 250,000          |
| <b>Total Revenues Shares</b>                          | <b>4,051,982</b> | <b>4,051,982</b> | <b>2,188,347</b>   | <b>54%</b>                 | <b>1,051,607</b> |

**B: Breakdown of Sub-SubProgramme Expenditures**

|                                |                  |                  |                  |            |                |
|--------------------------------|------------------|------------------|------------------|------------|----------------|
| <b>Recurrent Expenditure</b>   |                  |                  |                  |            |                |
| Wage                           | 796,688          | 796,688          | 368,454          | 46%        | 204,878        |
| Non Wage                       | 2,300,151        | 2,300,151        | 897,207          | 39%        | 507,112        |
| <b>Development Expenditure</b> |                  |                  |                  |            |                |
| Domestic Development           | 955,143          | 955,143          | 165,745          | 17%        | 93,365         |
| External Financing             | 0                | 0                | 0                | 0%         | 0              |
| <b>Total Expenditure</b>       | <b>4,051,982</b> | <b>4,051,982</b> | <b>1,431,406</b> | <b>35%</b> | <b>805,355</b> |

**C: Unspent Balances**

|                             |  |  |                |  |
|-----------------------------|--|--|----------------|--|
| <b>Recurrent Balances</b>   |  |  | <b>301,786</b> |  |
| Wage                        |  |  | 29,890         |  |
| Non Wage                    |  |  | 271,896        |  |
| <b>Development Balances</b> |  |  | <b>455,155</b> |  |
| Domestic Development        |  |  | 455,155        |  |
| External Financing          |  |  | 0              |  |
| <b>Total Unspent</b>        |  |  | <b>756,941</b> |  |

---

**VOTE: 828** Butebo DistrictQuarter 2

---

**SECTION B : Summary by Department**

---

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

The Sector realized 104% ugx 1,051,607,000 against ugx 1,012,995,500 its quarterly estimate implying a 54% annual performance. Over performance attributed to three quarter policy on development grants.

Of the receipts ugx 804,683,000 (35% of annual performance) was expended as follows: wage ugx 204,207,000(46%); non wage ugx 507,112,000(39%) and ugx 93,365,000(17%) development leaving ugx 757,613,000 unspent

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

The balance unspent ugx 757,613,000 comprises:- wage 30,561,000 for IT Officer post that fell vacant on the passing away of Mwoyo Frank; ugx 271,896,000 non wage for pensioners file still under process and ugx 455,155,000 development for works pending certification by Engineer.

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

Staff Salaries for October - December 2024.

Human resource data capture and update conducted; Paid Pension and Gratuity to senior citizens; LLG monitored and supervised; monitored UGIFT projects. District Activities and HODs coordinated . DTPC and Management meetings conducted. Mails received and routed for action, Mails arranged , sorted and classified; ICT equipment assessed on a routine basis , HLG and LLG Computers and Laptops maintained and serviced; Publicity of government programmes and mobilisation of citizens for involvement in all government programmes; Radio talk shows.

**VOTE: 828** Butebo District

Quarter 2

**SECTION B : Summary by Department****Department: Finance****B1: Overview of Department Revenues and Expenditures by source ('000s)**

|  | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| <b>A: Breakdown of Department Revenues</b>           |                 |                |                    |                            |                 |
| <b>Recurrent Revenues</b>                            | 263,047         | 263,047        | 143,602            | 55%                        | 64,551          |
| District Unconditional Grant Non-Wage                | 53,000          | 53,000         | 26,500             | 50%                        | 13,250          |
| District Unconditional Grant Wage                    | 183,205         | 183,205        | 91,602             | 50%                        | 45,801          |
| Locally Raised Revenues                              | 26,842          | 26,842         | 25,500             | 95%                        | 5,500           |
| <b>Development Revenues</b>                          | 0               | 0              | 0                  | 0%                         | 0               |
| Locally Raised Revenues                              | 0               | 0              | 0                  | 0%                         | 0               |
| <b>Total Revenues Shares</b>                         | <b>263,047</b>  | <b>263,047</b> | <b>143,602</b>     | <b>55%</b>                 | <b>64,551</b>   |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                 |                |                    |                            |                 |
| <b>Recurrent Expenditure</b>                         |                 |                |                    |                            |                 |
| Wage   | 183,205         | 183,205        | 78,405             | 43%                        | 44,452          |
| Non Wage   | 79,842          | 79,842         | 51,632             | 65%                        | 23,503          |
| <b>Development Expenditure</b>                       |                 |                |                    |                            |                 |
| Domestic Development                                 | 0               | 0              | 0                  | 0%                         | 0               |
| External Financing                                   | 0               | 0              | 0                  | 0%                         | 0               |
| <b>Total Expenditure</b>                             | <b>263,047</b>  | <b>263,047</b> | <b>130,037</b>     | <b>49%</b>                 | <b>67,955</b>   |
| <b>C: Unspent Balances</b>                           |                 |                |                    |                            |                 |
| <b>Recurrent Balances</b>                            |                 |                | <b>13,565</b>      |                            |                 |
| Wage   |                 |                | 13,197             |                            |                 |
| Non Wage   |                 |                | 368                |                            |                 |
| <b>Development Balances</b>                          |                 |                | <b>0</b>           |                            |                 |
| Domestic Development                                 |                 |                | 0                  |                            |                 |
| External Financing                                   |                 |                | 0                  |                            |                 |
| <b>Total Unspent</b>                                 |                 |                | <b>13,565</b>      |                            |                 |

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

The department realised 98% ugx 64,551,000 against ugx 65,761,750 of its quarterly estimate implying a 55% annual performance.

Over performance attributed to local revenue allocation of 95% of expected budget in the quarter.

Of the receipts ugx 67,928,000(49%) was expended like this:- wage ugx 44,425,000(43%) and non wage ugx 23,503,000(65%) leaving ugx 13,592,000 unspent

---

# VOTE: 828 Butebo District

Quarter 2

---

## SECTION B : Summary by Department

---

### Reasons for unspent balances on the bank account

The balances ugx 13,592,000/=was unspent in Quarter two which comprised wage ugx 13,224,000 that for staff yet to be migrated to the HCM system and; non wage ugx 368,000 for activities rolled over to quarter three

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

Staff salary for Jul-Sept2024 paid

URA returns filed.

Committee reports submitted.

Revenue sensitisation, mobilisation and collection using IRAS enhanced.

Accountabilities for advances retired and filed

**VOTE: 828** Butebo District

Quarter 2

**SECTION B : Summary by Department***Department: Statutory bodies***B1: Overview of Department Revenues and Expenditures by source ('000s)**

|   | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| <b>A: Breakdown of Department Revenues</b>            |                 |                |                    |                            |                 |
| <b>Recurrent Revenues</b>                             | 650,400         | 650,400        | 323,514            | 50%                        | 151,600         |
| District Unconditional Grant Non-Wage                 | 345,104         | 345,105        | 172,552            | 50%                        | 86,276          |
| District Unconditional Grant Wage                     | 261,295         | 261,295        | 130,648            | 50%                        | 65,324          |
| Locally Raised Revenues                               | 44,000          | 44,000         | 20,314             | 46%                        | 0               |
| <b>Development Revenues</b>                           | 50,252          | 50,252         | 35,168             | 70%                        | 20,084          |
| District Discretionary Equalisation Development Grant | 45,252          | 45,252         | 30,168             | 67%                        | 15,084          |
| Locally Raised Revenues                               | 5,000           | 5,000          | 5,000              | 100%                       | 5,000           |
| <b>Total Revenues Shares</b>                          | <b>700,651</b>  | <b>700,651</b> | <b>358,682</b>     | <b>51%</b>                 | <b>171,684</b>  |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b>  |                 |                |                    |                            |                 |
| <b>Recurrent Expenditure</b>                          |                 |                |                    |                            |                 |
| Wage  | 261,295         | 261,295        | 91,477             | 35%                        | 56,642          |
| Non Wage  | 389,105         | 389,105        | 182,849            | 47%                        | 101,159         |
| <b>Development Expenditure</b>                        |                 |                |                    |                            |                 |
| Domestic Development                                  | 50,252          | 50,252         | 35,084             | 70%                        | 26,424          |
| External Financing                                    | 0               | 0              | 0                  | 0%                         | 0               |
| <b>Total Expenditure</b>                              | <b>700,651</b>  | <b>700,651</b> | <b>309,411</b>     | <b>44%</b>                 | <b>184,225</b>  |
| <b>C: Unspent Balances</b>                            |                 |                |                    |                            |                 |
| <b>Recurrent Balances</b>                             |                 |                | <b>49,187</b>      |                            |                 |
| Wage  |                 |                | 39,170             |                            |                 |
| Non Wage  |                 |                | 10,017             |                            |                 |
| <b>Development Balances</b>                           |                 |                | <b>84</b>          |                            |                 |
| Domestic Development                                  |                 |                | 84                 |                            |                 |
| External Financing                                    |                 |                | 0                  |                            |                 |
| <b>Total Unspent</b>                                  |                 |                | <b>49,271</b>      |                            |                 |

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

The Sector realized 98% ugx 171,684,000 against ugx 175,162,750 of its quarterly estimate implying a 51% cumulative annual performance.

Of the receipts ugx 182,579,000( being 44% annual performance) was expended as follows; wage ugx 54,996,000(34%) ;non- wage ugx 101,159,000 (47%) and Development ugx 26,424,000(70% ) leaving ugx 50,917,000 unspent

---

**VOTE: 828** Butebo DistrictQuarter 2

---

**SECTION B : Summary by Department**

---

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

The balance unspent ugx 50,917,000 of which Ugx 40,816,000 was wage for LCIII Chairpersons who bounced off the payroll ; ugx 10,017,000 non wage Exgratia for LG Councillors and ugx 84,000 development for activities rolled over to quarter 3.

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

Wage for Political leaders , Technical staff and Exgratia allowances for District and Sub county/Town Council Councillors for Oct-Dec 24 paid.

Business committee sitting and Standing Council Committees meetings conducted and minutes prepared ;

Council Business committee meeting conducted;

One PAC meeting held. PAC Field verification exercise conducted

One Land board meeting held. received land applications.

One DSC sittings; Advertised jobs in print media; One Contracts Committee sittings held, Selective bidding contracts approved for award of contract.

Reports submitted to PPDA. Office operations managed.

**VOTE: 828** Butebo District

Quarter 2

**SECTION B : Summary by Department****Department: Production and Marketing****B1: Overview of Department Revenues and Expenditures by source ('000s)**

|  | Approved Budget  | Revised Budget   | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|------------------|------------------|--------------------|----------------------------|-----------------|
| <b>A: Breakdown of Department Revenues</b>           |                  |                  |                    |                            |                 |
| <b>Recurrent Revenues</b>                            | 948,829          | 998,829          | 498,415            | 53%                        | 261,207         |
| District Unconditional Grant Non-Wage                | 0                | 0                | 0                  | 0%                         | 0               |
| District Unconditional Grant Wage                    | 0                | 0                | 0                  | 0%                         | 0               |
| Other Transfers from Central Government              | 0                | 50,000           | 24,000             | 0%                         | 24,000          |
| Programme Conditional Grant - Non Wage Recurrent     | 268,429          | 268,429          | 134,215            | 50%                        | 67,107          |
| Programme Conditional Grant - Wage Recurrent         | 680,400          | 680,400          | 340,200            | 50%                        | 170,100         |
| <b>Development Revenues</b>                          | 235,889          | 306,772          | 178,181            | 76%                        | 112,718         |
| Locally Raised Revenues                              | 39,500           | 39,500           | 0                  | 0%                         | 0               |
| Programme Conditional Grant - Development            | 196,389          | 267,272          | 178,181            | 91%                        | 112,718         |
| <b>Total Revenues Shares</b>                         | <b>1,184,718</b> | <b>1,305,601</b> | <b>676,596</b>     | <b>57%</b>                 | <b>373,925</b>  |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                  |                  |                    |                            |                 |
| <b>Recurrent Expenditure</b>                         |                  |                  |                    |                            |                 |
| Wage   | 680,400          | 680,400          | 243,906            | 36%                        | 145,006         |
| Non Wage   | 268,429          | 318,429          | 152,878            | 57%                        | 86,156          |
| <b>Development Expenditure</b>                       |                  |                  |                    |                            |                 |
| Domestic Development                                 | 235,889          | 306,772          | 47,787             | 20%                        | 31,422          |
| External Financing                                   | 0                | 0                | 0                  | 0%                         | 0               |
| <b>Total Expenditure</b>                             | <b>1,184,718</b> | <b>1,305,601</b> | <b>444,571</b>     | <b>38%</b>                 | <b>262,584</b>  |
| <b>C: Unspent Balances</b>                           |                  |                  |                    |                            |                 |
| <b>Recurrent Balances</b>                            |                  |                  | <b>101,630</b>     |                            |                 |
| Wage   |                  |                  | 96,294             |                            |                 |
| Non Wage   |                  |                  | 5,337              |                            |                 |
| <b>Development Balances</b>                          |                  |                  | <b>130,394</b>     |                            |                 |
| Domestic Development                                 |                  |                  | 130,394            |                            |                 |
| External Financing                                   |                  |                  | 0                  |                            |                 |
| <b>Total Unspent</b>                                 |                  |                  | <b>232,024</b>     |                            |                 |

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

---

**VOTE: 828** Butebo DistrictQuarter 2

---

**SECTION B : Summary by Department**

---

By the end of quarter two the Sector realized 126% ugx 373,925,000 against ugx 296,179,500 of its quarterly budget estimate implying 57% cumulative annual performance.

Of the receipts ugx 266,104,000(38%); was spent: as follows on wage ugx 142,556,000 (35%); on non wage ugx 86,156,000(57%) and Ugx 37,392,000) development leaving a balance of ugx 228,504,000 unspent

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

The balance unspent ugx 228,504,000 comprise:-ugx 98,743,000 wage for For DPO( District production Officer yet to be recruited) ;Senior Veterinary Officer who transferred services to Pallisa DLG and the District Agricultural Officer who retired but has not been replaced due to a ban on recruitment. ; ugx 5,337,000 for activities rolled over to quarter three and ugx 124,424,000 for micro irrigation systems pending the on going procurement process.

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

Staff Salaries for Oct-Dec 2024.

PDM beneficiaries prepared to receive PRF funds ;Extension staff Supervised, monitored and backstopped ; NOSP farmers supervised and monitored; Radio talk show conducted ;Disease surveillance conducted; Vaccination of Birds ( PDM farmers);Repair and maintenance of departmental vehicle; Heifers, Cocoa and Cooffee seedlings procured; Procured departmental Printer.



**VOTE: 828** Butebo District

Quarter 2

**SECTION B : Summary by Department****Department: Health****B1: Overview of Department Revenues and Expenditures by source ('000s)**

|  | Approved Budget  | Revised Budget   | Cumulative Release | % Approved Budget Released | Quarter outturn  |
|--|------------------|------------------|--------------------|----------------------------|------------------|
| <b>A: Breakdown of Department Revenues</b>           |                  |                  |                    |                            |                  |
| <b>Recurrent Revenues</b>                            | 4,024,986        | 4,024,986        | 1,961,547          | 49%                        | 1,022,800        |
| District Unconditional Grant Wage                    | 18,944           | 18,944           | 9,472              | 50%                        | 4,736            |
| Other Transfers from Central Government              | 270,000          | 270,000          | 84,054             | 31%                        | 84,054           |
| Programme Conditional Grant - Non Wage Recurrent     | 662,973          | 662,973          | 331,487            | 50%                        | 165,743          |
| Programme Conditional Grant - Wage Recurrent         | 3,073,069        | 3,073,069        | 1,536,534          | 50%                        | 768,267          |
| <b>Development Revenues</b>                          | 328,272          | 438,440          | 242,349            | 74%                        | 176,258          |
| External Financing                                   | 130,000          | 130,000          | 0                  | 0%                         | 0                |
| Programme Conditional Grant - Development            | 198,272          | 308,440          | 242,349            | 122%                       | 176,258          |
| <b>Total Revenues Shares</b>                         | <b>4,353,258</b> | <b>4,463,426</b> | <b>2,203,896</b>   | <b>51%</b>                 | <b>1,199,058</b> |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                  |                  |                    |                            |                  |
| <b>Recurrent Expenditure</b>                         |                  |                  |                    |                            |                  |
| Wage   | 3,092,013        | 3,092,013        | 1,513,303          | 49%                        | 847,554          |
| Non Wage   | 932,973          | 932,973          | 330,825            | 35%                        | 166,102          |
| <b>Development Expenditure</b>                       |                  |                  |                    |                            |                  |
| Domestic Development                                 | 198,272          | 308,440          | 15,800             | 8%                         | 9,300            |
| External Financing                                   | 130,000          | 130,000          | 0                  | 0%                         | 0                |
| <b>Total Expenditure</b>                             | <b>4,353,258</b> | <b>4,463,426</b> | <b>1,859,928</b>   | <b>43%</b>                 | <b>1,022,957</b> |
| <b>C: Unspent Balances</b>                           |                  |                  |                    |                            |                  |
| <b>Recurrent Balances</b>                            |                  |                  |                    |                            |                  |
| Wage   |                  |                  | 117,419            |                            |                  |
| Non Wage   |                  |                  | 32,703             |                            |                  |
| <b>Development Balances</b>                          |                  |                  |                    |                            |                  |
| Domestic Development                                 |                  |                  | 84,716             |                            |                  |
| External Financing                                   |                  |                  | 226,549            |                            |                  |
| <b>Total Unspent</b>                                 |                  |                  | <b>343,968</b>     |                            |                  |

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

---

**VOTE: 828** Butebo DistrictQuarter 2

---

**SECTION B : Summary by Department**

---

The Sector realized 110% ugx 1,199,058,000 against ugx 1,088,314,500 its quarterly estimate implying a 51% Cumulative annual performance.

Of the receipts UGX 1,016,252,000 ( being 43% annual performance) was expended as follows: wage ugx 840,850,000(49%) ;non-wage ugx 166,102,000(35%) and Development ugx 9,300,000(8%) leaving ugx 350,672,000 unspent

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

The balance unspent ugx 350,672,000 was :- Wage 39,408,000 for some staff not migrated on the new HCM system; ugx 84,716,000 non wage for activities rolled over to quarter three and ugx 226,549,000 Development pending certification of works by Engineer.

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

Staff Salaries for October to December 2024. Transferred PHC conditional grants to all Health facilities. Evaluation and commissioning of Medical equipment for Kanyum HCIII; Public health surveillance of M-Pox ; DHT and DHMT meeting conducted and Enviromental impact assessment and screening of Health sector projects; medical equipment repaired and maintained.

**VOTE: 828** Butebo District

Quarter 2

**SECTION B : Summary by Department****Department: Education****B1: Overview of Department Revenues and Expenditures by source ('000s)**

|  | Approved Budget   | Revised Budget    | Cumulative Release | % Approved Budget Released | Quarter outturn  |
|--|-------------------|-------------------|--------------------|----------------------------|------------------|
| <b>A: Breakdown of Department Revenues</b>           |                   |                   |                    |                            |                  |
| <b>Recurrent Revenues</b>                            | 9,835,618         | 9,835,618         | 4,430,506          | 45%                        | 1,734,320        |
| District Unconditional Grant Wage                    | 33,759            | 33,759            | 16,879             | 50%                        | 8,440            |
| Locally Raised Revenues                              | 500               | 500               | 500                | 100%                       | 500              |
| Other Transfers from Central Government              | 12,740            | 12,740            | 0                  | 0%                         | 0                |
| Programme Conditional Grant - Non Wage Recurrent     | 2,887,098         | 2,887,098         | 962,366            | 33%                        | 0                |
| Programme Conditional Grant - Wage Recurrent         | 6,901,521         | 6,901,521         | 3,450,761          | 50%                        | 1,725,380        |
| <b>Development Revenues</b>                          | 832,720           | 1,872,996         | 1,595,423          | 192%                       | 1,317,849        |
| Programme Conditional Grant - Development            | 92,720            | 1,132,996         | 1,102,089          | 1,189%                     | 1,071,183        |
| Transitional Conditional Grant - Development         | 740,000           | 740,000           | 493,333            | 67%                        | 246,667          |
| <b>Total Revenues Shares</b>                         | <b>10,668,338</b> | <b>11,708,614</b> | <b>6,025,929</b>   | <b>56%</b>                 | <b>3,052,169</b> |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                   |                   |                    |                            |                  |
| <b>Recurrent Expenditure</b>                         |                   |                   |                    |                            |                  |
| Wage   | 6,935,280         | 6,935,280         | 2,874,013          | 41%                        | 1,624,841        |
| Non Wage   | 2,900,338         | 2,900,338         | 775,740            | 27%                        | 74,165           |
| <b>Development Expenditure</b>                       |                   |                   |                    |                            |                  |
| Domestic Development                                 | 832,720           | 1,872,996         | 220,627            | 26%                        | 190,489          |
| External Financing                                   | 0                 | 0                 | 0                  | 0%                         | 0                |
| <b>Total Expenditure</b>                             | <b>10,668,338</b> | <b>11,708,614</b> | <b>3,870,381</b>   | <b>36%</b>                 | <b>1,889,495</b> |
| <b>C: Unspent Balances</b>                           |                   |                   |                    |                            |                  |
| <b>Recurrent Balances</b>                            |                   |                   | <b>780,753</b>     |                            |                  |
| Wage   |                   |                   | 593,627            |                            |                  |
| Non Wage   |                   |                   | 187,126            |                            |                  |
| <b>Development Balances</b>                          |                   |                   | <b>1,374,795</b>   |                            |                  |
| Domestic Development                                 |                   |                   | 1,374,795          |                            |                  |
| External Financing                                   |                   |                   | 0                  |                            |                  |
| <b>Total Unspent</b>                                 |                   |                   | <b>2,155,548</b>   |                            |                  |

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

---

**VOTE: 828** Butebo DistrictQuarter 2

---

**SECTION B : Summary by Department**

---

The Sector realized 111.5% ugx 3,052,169,000 against ugx 2,667,084,500 its quarterly estimate implying a 56% cumulative annual performance. Over performance attributed three quarter policy on development grants

Of the receipts ugx 1,865,773,000 ( being 36% annual expenditure performance ). This was expended as follows;- wage ugx 1,601,120,000 (41%), ugx 74,165,000( 27%) non-wage and ugx 190,489,000(26%) Development leaving ugx 2,179,269,000 unspent.

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

The balance unspent ugx 2,179,269,000 comprise: wage ugx 617,348,000 for posts of District Education Officer, Senior Education Officer and District Inspector of Schools that fell vacant on retirement pending replacement ; ugx 187,126,000 non-wage for repairs and maintenance works pending Engineer's technical assessment and customized BOQs preparation and; ugx 1,374,795,000 development pending certification of works by District Engineer .

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

Staff Salaries for Oct -Dec 2024

Schools inspected and monitored by different stakeholders Desk supplied to Nalid and Kalalaka Primary schools (15 each); Commissioning of completed projects; District leaders engagement of Parents and Pupils of Education and HIV/AIDS; Retention for completed sites paid ; Desk and Field appraisal of Projects, Environmental and social safe guards compliance monitoring ; Audit verification exercise on education institutions; Capacity building of P.7 Teachers; PLE examinations supervised and coordinated

**VOTE: 828** Butebo District

Quarter 2

**SECTION B : Summary by Department****Department: Roads and Engineering****B1: Overview of Department Revenues and Expenditures by source ('000s)**

|  | Approved Budget  | Revised Budget   | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|------------------|------------------|--------------------|----------------------------|-----------------|
| <b>A: Breakdown of Department Revenues</b>           |                  |                  |                    |                            |                 |
| <b>Recurrent Revenues</b>                            | 1,326,995        | 1,326,995        | 666,683            | 50%                        | 345,101         |
| District Unconditional Grant Wage                    | 146,329          | 146,329          | 73,165             | 50%                        | 36,582          |
| Other Transfers from Central Government              | 180,666          | 180,666          | 93,518             | 52%                        | 58,518          |
| Programme Conditional Grant - Non Wage Recurrent     | 1,000,000        | 1,000,000        | 500,000            | 50%                        | 250,000         |
| <b>Development Revenues</b>                          | 0                | 0                | 0                  | 0%                         | 0               |
| <b>Total Revenues Shares</b>                         | <b>1,326,995</b> | <b>1,326,995</b> | <b>666,683</b>     | <b>50%</b>                 | <b>345,101</b>  |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                  |                  |                    |                            |                 |
| <b>Recurrent Expenditure</b>                         |                  |                  |                    |                            |                 |
| Wage   | 146,329          | 146,329          | 62,586             | 43%                        | 34,257          |
| Non Wage   | 1,180,666        | 1,180,666        | 466,055            | 39%                        | 187,633         |
| <b>Development Expenditure</b>                       |                  |                  |                    |                            |                 |
| Domestic Development                                 | 0                | 0                | 0                  | 0%                         | 0               |
| External Financing                                   | 0                | 0                | 0                  | 0%                         | 0               |
| <b>Total Expenditure</b>                             | <b>1,326,995</b> | <b>1,326,995</b> | <b>528,641</b>     | <b>40%</b>                 | <b>221,890</b>  |
| <b>C: Unspent Balances</b>                           |                  |                  |                    |                            |                 |
| <b>Recurrent Balances</b>                            |                  |                  | <b>138,042</b>     |                            |                 |
| Wage   |                  |                  | 10,578             |                            |                 |
| Non Wage   |                  |                  | 127,463            |                            |                 |
| <b>Development Balances</b>                          |                  |                  | <b>0</b>           |                            |                 |
| Domestic Development                                 |                  |                  | 0                  |                            |                 |
| External Financing                                   |                  |                  | 0                  |                            |                 |
| <b>Total Unspent</b>                                 |                  |                  | <b>138,042</b>     |                            |                 |

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

The Sector realized 104% ugx 345,101,000 against ugx 331,856,000 its quarterly estimate implying a 50% cumulative annual performance.

Of the receipts ugx 221,890,000 (being 40% of annual budget) was expended thus;- wage ugx 34,257,000(43%) and ugx 187,633,000 (39%) non-wage leaving ugx 138,042,000 unspent

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

---

# VOTE: 828 Butebo District

Quarter 2

---

## SECTION B : Summary by Department

The balance unspent ugx 138,042,000 comprises wage ugx 10,578,000; UgX 127,463,000 Non wage for activities rolled over to Quarter three arising from heavy rains and floods that affected construction of roads and damaged 5 Bridges. Consequently the District embarked on emergency works to improve connectivity.

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

Staff Salaries for Oct-Dec.2024.

Repair and maintenance of road equipment. Training on Performance management; Road gangs supervised and facilitated; Radio talk show; District Road committee and works Committee meetings and monitoring facilitated; Kakoro- Kadokolene road rehabilitated; Gender and HIV mainstreaming conducted.

**VOTE: 828** Butebo District

Quarter 2

**SECTION B : Summary by Department***Department: Water***B1: Overview of Department Revenues and Expenditures by source ('000s)**

|  | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| <b>A: Breakdown of Department Revenues</b>           |                 |                |                    |                            |                 |
| <b>Recurrent Revenues</b>                            | 100,288         | 100,288        | 49,144             | 49%                        | 24,572          |
| District Unconditional Grant Wage                    | 48,000          | 48,000         | 24,000             | 50%                        | 12,000          |
| Locally Raised Revenues                              | 2,000           | 2,000          | 0                  | 0%                         | 0               |
| Programme Conditional Grant - Non Wage Recurrent     | 50,288          | 50,288         | 25,144             | 50%                        | 12,572          |
| <b>Development Revenues</b>                          | 623,086         | 623,086        | 415,390            | 67%                        | 207,695         |
| Programme Conditional Grant - Development            | 608,271         | 608,271        | 405,514            | 67%                        | 202,757         |
| Transitional Conditional Grant - Development         | 14,815          | 14,815         | 9,877              | 67%                        | 4,938           |
| <b>Total Revenues Shares</b>                         | <b>723,374</b>  | <b>723,374</b> | <b>464,535</b>     | <b>64%</b>                 | <b>232,267</b>  |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                 |                |                    |                            |                 |
| <b>Recurrent Expenditure</b>                         |                 |                |                    |                            |                 |
| Wage   | 48,000          | 48,000         | 20,769             | 43%                        | 10,973          |
| Non Wage   | 52,288          | 52,288         | 23,876             | 46%                        | 12,313          |
| <b>Development Expenditure</b>                       |                 |                |                    |                            |                 |
| Domestic Development                                 | 623,086         | 623,086        | 58,756             | 9%                         | 41,351          |
| External Financing                                   | 0               | 0              | 0                  | 0%                         | 0               |
| <b>Total Expenditure</b>                             | <b>723,374</b>  | <b>723,374</b> | <b>103,401</b>     | <b>14%</b>                 | <b>64,637</b>   |
| <b>C: Unspent Balances</b>                           |                 |                |                    |                            |                 |
| <b>Recurrent Balances</b>                            |                 |                |                    |                            |                 |
| Wage   |                 |                | 4,499              |                            |                 |
| Non Wage   |                 |                | 3,231              |                            |                 |
| <b>Development Balances</b>                          |                 |                |                    |                            |                 |
| Domestic Development                                 |                 |                | 1,268              |                            |                 |
| External Financing                                   |                 |                | 356,634            |                            |                 |
| External Financing                                   |                 |                | 0                  |                            |                 |
| <b>Total Unspent</b>                                 |                 |                | <b>361,134</b>     |                            |                 |

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

---

**VOTE: 828** Butebo DistrictQuarter 2

---

**SECTION B : Summary by Department**

---

The Sector realized 128% ugx 232,267,000 against ugx 180,843,500 of its quarterly estimate implying a 64% cumulative annual budget performance. Over performance attributed to the Development grant three quarter policy.

Of the receipts ugx 64,637,000 (being 14% annual Budget performance) was expended like this: wage ugx 10,973,000(43%) and ugx 12,313,000(46%) non-wage and ugx 41,351,000(9%) development leaving ugx 361,134,000 unspent

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

The balance unspent ugx 361,134,000 comprise : wage ugx 3,231,000; non wage ugx 1,268,000 for activities rolled over to quarter three and 356,634,000 for water projects that were launched or handover to Contractors in the quarter.

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

Staff Salaries for Oct-Dec. 2024.

Reformation of Water user committees; Regular data collection; Extension workers meetings;

Work committee monitoring facilitated;

Sensitization of communities on the six critical conditions;

Radio talk show;

Assessment of boreholes for rehabilitation; Environmental and social screening;

Pump testing;

HIV/AIDs awareness creation ;

Verification of ODF villages;

Follow up visits of trigger villages and submission of reports to MWE.



**VOTE: 828** Butebo District

Quarter 2

**SECTION B : Summary by Department***Department: Natural Resources***B1: Overview of Department Revenues and Expenditures by source ('000s)**

|  | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| <b>A: Breakdown of Department Revenues</b>           |                 |                |                    |                            |                 |
| <b>Recurrent Revenues</b>                            | 322,978         | 322,978        | 161,989            | 50%                        | 81,744          |
| District Unconditional Grant Non-Wage                | 8,000           | 8,000          | 4,000              | 50%                        | 2,000           |
| District Unconditional Grant Wage                    | 299,400         | 299,400        | 149,700            | 50%                        | 74,850          |
| Locally Raised Revenues                              | 2,000           | 2,000          | 1,500              | 75%                        | 1,500           |
| Other Transfers from Central Government              | 0               | 0              | 0                  | 0%                         | 0               |
| Programme Conditional Grant - Non Wage Recurrent     | 13,578          | 13,578         | 6,789              | 50%                        | 3,394           |
| <b>Development Revenues</b>                          | 20,000          | 20,000         | 0                  | 0%                         | 0               |
| Other Transfers from Central Government              | 20,000          | 20,000         | 0                  | 0%                         | 0               |
| <b>Total Revenues Shares</b>                         | <b>342,978</b>  | <b>342,978</b> | <b>161,989</b>     | <b>47%</b>                 | <b>81,744</b>   |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                 |                |                    |                            |                 |
| <b>Recurrent Expenditure</b>                         |                 |                |                    |                            |                 |
| Wage   | 299,400         | 299,400        | 123,530            | 41%                        | 69,620          |
| Non Wage   | 23,578          | 23,578         | 12,088             | 51%                        | 6,772           |
| <b>Development Expenditure</b>                       |                 |                |                    |                            |                 |
| Domestic Development                                 | 20,000          | 20,000         | 0                  | 0%                         | 0               |
| External Financing                                   | 0               | 0              | 0                  | 0%                         | 0               |
| <b>Total Expenditure</b>                             | <b>342,978</b>  | <b>342,978</b> | <b>135,618</b>     | <b>40%</b>                 | <b>76,391</b>   |
| <b>C: Unspent Balances</b>                           |                 |                |                    |                            |                 |
| <b>Recurrent Balances</b>                            |                 |                |                    |                            |                 |
| Wage   |                 |                | 26,371             |                            |                 |
| Non Wage   |                 |                | 201                |                            |                 |
| <b>Development Balances</b>                          |                 |                |                    |                            |                 |
| Domestic Development                                 |                 |                | 0                  |                            |                 |
| External Financing                                   |                 |                | 0                  |                            |                 |
| <b>Total Unspent</b>                                 |                 |                | <b>26,371</b>      |                            |                 |

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

---

**VOTE: 828** Butebo DistrictQuarter 2

---

**SECTION B : Summary by Department**

---

The Sector realized 95% ugx 81,744,000 against ugx 85,744,500

its quarterly estimate implying a 47% cumulative annual budget performance . Under performance is attributed to non realization of OGT(0%) in the quarter.

Of the receipts ugx 76,391,000( being 40% of the annual Budget) was expended thus: wage ugx 69,620,000(41%)and ugx 6,772,000(51%) non-wage leaving ugx 26,371,000 unspent

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

The balance unspent -ugx 26,371,000 was:- wage ugx 26,170,000. This are accumulated wage deductions/ PAYE generated from HCM system. Ugx 201,000 non wage for activities rolled over to quarter three.

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

Staff Salaries for July to September paid.

Inventory on tree farmers conducted;

Sensitization on wetland demarcation and management;

Radio talk show conducted;

Supervision and monitoring of projects;

Back stopping of Area Land Committee; and

Fencing of water retention facility with support from MWE and GCF

**VOTE: 828** Butebo District

Quarter 2

**SECTION B : Summary by Department***Department: Community Based Services***B1: Overview of Department Revenues and Expenditures by source ('000s)**

|  | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| <b>A: Breakdown of Department Revenues</b>           |                 |                |                    |                            |                 |
| <b>Recurrent Revenues</b>                            | 351,266         | 351,266        | 112,474            | 32%                        | 56,842          |
| District Unconditional Grant Non-Wage                | 8,000           | 8,000          | 4,000              | 50%                        | 2,000           |
| District Unconditional Grant Wage                    | 187,769         | 187,769        | 93,884             | 50%                        | 46,942          |
| Other Transfers from Central Government              | 128,736         | 128,736        | 1,209              | 1%                         | 1,209           |
| Programme Conditional Grant - Non Wage Recurrent     | 26,761          | 26,761         | 13,381             | 50%                        | 6,690           |
| <b>Development Revenues</b>                          | 6,000           | 6,000          | 1,400              | 23%                        | 1,400           |
| Locally Raised Revenues                              | 6,000           | 6,000          | 1,400              | 23%                        | 1,400           |
| <b>Total Revenues Shares</b>                         | <b>357,266</b>  | <b>357,266</b> | <b>113,874</b>     | <b>32%</b>                 | <b>58,242</b>   |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                 |                |                    |                            |                 |
| <b>Recurrent Expenditure</b>                         |                 |                |                    |                            |                 |
| Wage   | 187,769         | 187,769        | 56,575             | 30%                        | 31,972          |
| Non Wage   | 163,498         | 163,498        | 18,481             | 11%                        | 12,835          |
| <b>Development Expenditure</b>                       |                 |                |                    |                            |                 |
| Domestic Development                                 | 6,000           | 6,000          | 1,400              | 23%                        | 1,400           |
| External Financing                                   | 0               | 0              | 0                  | 0%                         | 0               |
| <b>Total Expenditure</b>                             | <b>357,266</b>  | <b>357,266</b> | <b>76,456</b>      | <b>21%</b>                 | <b>46,207</b>   |
| <b>C: Unspent Balances</b>                           |                 |                |                    |                            |                 |
| <b>Recurrent Balances</b>                            |                 |                | <b>37,418</b>      |                            |                 |
| Wage   |                 |                | 37,309             |                            |                 |
| Non Wage   |                 |                | 109                |                            |                 |
| <b>Development Balances</b>                          |                 |                | <b>0</b>           |                            |                 |
| Domestic Development                                 |                 |                | 0                  |                            |                 |
| External Financing                                   |                 |                | 0                  |                            |                 |
| <b>Total Unspent</b>                                 |                 |                | <b>37,418</b>      |                            |                 |

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

The Sector realized 65% ugx 55,633,000 against ugx 89,316,500 of its quarterly estimate implying a 32% Cumulative annual performance. Under performance attributed to very low realization of OGTs(1% of the Budget) and Local Revenue at 23% of the Budget in the quarter.

Of the receipts ugx 46,116,000 (21%) was expended like this:- wage ugx 31,881,000(30%); non wage ugx 12,835,000( 11%) and Ugx 1,400,000( 23%) Development leaving ugx 37,509,000 unspent

---

# VOTE: 828 Butebo District

Quarter 2

---

## SECTION B : Summary by Department

---

### Reasons for unspent balances on the bank account

The balance ugx 37,509,000/= unspent comprise wage ugx 37,400000 for staff not migrated on the HCM system and ; on non wage ugx 109,000 for activities rolled over to quarter three.

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

Staff Salaries for Oct-Dec. 2024.

Annual report for Institutional support to women councils;

SEGOP and PWD files submitted; Youth Council Quarterly meeting held, Disability Council meeting held, Older Person's Council meeting held.;

Women Council Meeting held;

Honoria to ICOLEW instructors paid; OVC Data collection conducted; Standing Committee monitoring facilitated ;

Audit inspection of funded projects under UWEP, YLP, SEGOP, NSG and Micro projects conducted ;

Motor vehicle/ motorcycle repair and maintenance done.

**VOTE: 828** Butebo District

Quarter 2

**SECTION B : Summary by Department****Department: Planning****B1: Overview of Department Revenues and Expenditures by source ('000s)**

|   | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| <b>A: Breakdown of Department Revenues</b>            |                 |                |                    |                            |                 |
| <b>Recurrent Revenues</b>                             | 146,289         | 146,289        | 73,144             | 50%                        | 36,572          |
| District Unconditional Grant Non-Wage                 | 40,697          | 40,697         | 20,348             | 50%                        | 10,174          |
| District Unconditional Grant Wage                     | 105,592         | 105,592        | 52,796             | 50%                        | 26,398          |
| <b>Development Revenues</b>                           | 196,276         | 196,276        | 127,184            | 65%                        | 63,592          |
| District Discretionary Equalisation Development Grant | 190,776         | 190,776        | 127,184            | 67%                        | 63,592          |
| Locally Raised Revenues                               | 5,500           | 5,500          | 0                  | 0%                         | 0               |
| <b>Total Revenues Shares</b>                          | <b>342,565</b>  | <b>342,565</b> | <b>200,329</b>     | <b>58%</b>                 | <b>100,164</b>  |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b>  |                 |                |                    |                            |                 |
| <b>Recurrent Expenditure</b>                          |                 |                |                    |                            |                 |
| Wage  | 105,592         | 105,592        | 43,609             | 41%                        | 28,526          |
| Non Wage  | 40,697          | 40,697         | 17,878             | 44%                        | 10,094          |
| <b>Development Expenditure</b>                        |                 |                |                    |                            |                 |
| Domestic Development                                  | 196,276         | 196,276        | 32,633             | 17%                        | 24,124          |
| External Financing                                    | 0               | 0              | 0                  | 0%                         | 0               |
| <b>Total Expenditure</b>                              | <b>342,565</b>  | <b>342,565</b> | <b>94,119</b>      | <b>27%</b>                 | <b>62,744</b>   |
| <b>C: Unspent Balances</b>                            |                 |                |                    |                            |                 |
| <b>Recurrent Balances</b>                             |                 |                | <b>11,658</b>      |                            |                 |
| Wage  |                 |                | 9,187              |                            |                 |
| Non Wage  |                 |                | 2,470              |                            |                 |
| <b>Development Balances</b>                           |                 |                | <b>94,552</b>      |                            |                 |
| Domestic Development                                  |                 |                | 94,552             |                            |                 |
| External Financing                                    |                 |                | 0                  |                            |                 |
| <b>Total Unspent</b>                                  |                 |                | <b>106,209</b>     |                            |                 |

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

The Sector realized 117% ugx 100,164,000 against ugx 85,641,250 its quarterly estimate implying a 58% cumulative annual performance.

Of the receipts ugx 59,885,000( being 27% budget performance) was expended- like this: wage ugx 25,667,000(39%) ; Ugx 10,094,000 (44%)non wage and Ugx 24,124,000 (17%)development leaving ugx 109,068,000 unspent

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

---

# VOTE: 828 Butebo District

Quarter 2

---

## SECTION B : Summary by Department

---

The balance unspent ugx 109,068,000 comprise;- wage ugx 12,046,000 for Two statistician who have not been migrated to the HCM system ; ugx 2,470,000 non- wage for activities rolled over to quarter three and ugx 94,552,000 for Development pending signing of contract agreements.

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

Staff Salaries for October to December 2024 paid.  
Budget Consultative meeting organized and conducted;  
Review of DDPIII performance shared;  
Joint Political and Technical monitoring of Projects;  
Mentorship of LLG Staff ;  
HLG Internal mock Assessment conducted;  
Q1 PBS performance report prepared and submitted and  
DTPC meetings conducted.

# VOTE: 828 Butebo District

Quarter 2

## SECTION B : Summary by Department

### Department: Internal Audit

#### B1: Overview of Department Revenues and Expenditures by source ('000s)

|  | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| <b>A: Breakdown of Department Revenues</b>           |                 |                |                    |                            |                 |
| <b>Recurrent Revenues</b>                            | 62,199          | 62,199         | 30,100             | 48%                        | 15,550          |
| District Unconditional Grant Non-Wage                | 18,000          | 18,000         | 9,000              | 50%                        | 4,500           |
| District Unconditional Grant Wage                    | 40,199          | 40,199         | 20,100             | 50%                        | 10,050          |
| Locally Raised Revenues                              | 4,000           | 4,000          | 1,000              | 25%                        | 1,000           |
| <b>Development Revenues</b>                          | 0               | 0              | 0                  | 0%                         | 0               |
| <b>Total Revenues Shares</b>                         | <b>62,199</b>   | <b>62,199</b>  | <b>30,100</b>      | <b>48%</b>                 | <b>15,550</b>   |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                 |                |                    |                            |                 |
| <b>Recurrent Expenditure</b>                         |                 |                |                    |                            |                 |
| Wage   | 40,199          | 40,199         | 11,273             | 28%                        | 5,902           |
| Non Wage   | 22,000          | 22,000         | 9,400              | 43%                        | 4,900           |
| <b>Development Expenditure</b>                       |                 |                |                    |                            |                 |
| Domestic Development                                 | 0               | 0              | 0                  | 0%                         | 0               |
| External Financing                                   | 0               | 0              | 0                  | 0%                         | 0               |
| <b>Total Expenditure</b>                             | <b>62,199</b>   | <b>62,199</b>  | <b>20,673</b>      | <b>33%</b>                 | <b>10,802</b>   |
| <b>C: Unspent Balances</b>                           |                 |                |                    |                            |                 |
| <b>Recurrent Balances</b>                            |                 |                | <b>9,427</b>       |                            |                 |
| Wage   |                 |                | 8,827              |                            |                 |
| Non Wage   |                 |                | 600                |                            |                 |
| <b>Development Balances</b>                          |                 |                | <b>0</b>           |                            |                 |
| Domestic Development                                 |                 |                | 0                  |                            |                 |
| External Financing                                   |                 |                | 0                  |                            |                 |
| <b>Total Unspent</b>                                 |                 |                | <b>9,427</b>       |                            |                 |

#### Summary of Department Revenues and Expenditure by Source

The Sector realized 100% ugx 14,550,000 against ugx 15,549,750 of its quarterly estimate implying a 48% cumulative annual performance. Under performance attributed low realization of Local revenue(25% of Budget) in the quarter.

Of the receipts ugx 10,807,000( being 33% annual expenditure performance) was expended thus:- wage ugx 5,902,000(28%) and ugx 4,900,000(43%) non-wage leaving ugx 9,427,000 unspent

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

---

# VOTE: 828 Butebo District

Quarter 2

---

## SECTION B : Summary by Department

---

The balance unspent ugx 9,427,000 comprised:-wage 8,827,000 for Senior Auditor for Town Council yet to be replaced 600,000 non wage for activities rolled over to Quarter three.

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

Staff Salaries for Oct- Dec 2024.  
Audit of UPE funds;  
Audit of 12 Sub counties;  
Audit of 5 Town Councils.);  
Production and submission of Quarter 1 internal audit report to different stakeholders;  
Internal Audit office managed and coordinated.



**VOTE: 828** Butebo District

Quarter 2

**SECTION B : Summary by Department****Department: Trade, Industry and Local Development****B1: Overview of Department Revenues and Expenditures by source ('000s)**

|  | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| <b>A: Breakdown of Department Revenues</b>           |                 |                |                    |                            |                 |
| <b>Recurrent Revenues</b>                            | 66,986          | 66,986         | 31,493             | 47%                        | 15,746          |
| District Unconditional Grant Non-Wage                | 13,000          | 13,000         | 6,500              | 50%                        | 3,250           |
| District Unconditional Grant Wage                    | 36,237          | 36,237         | 18,118             | 50%                        | 9,059           |
| Locally Raised Revenues                              | 4,000           | 4,000          | 0                  | 0%                         | 0               |
| Programme Conditional Grant - Non Wage Recurrent     | 13,749          | 13,749         | 6,875              | 50%                        | 3,437           |
| <b>Development Revenues</b>                          | 6,477           | 6,477          | 4,318              | 67%                        | 2,159           |
| Programme Conditional Grant - Development            | 6,477           | 6,477          | 4,318              | 67%                        | 2,159           |
| <b>Total Revenues Shares</b>                         | <b>73,463</b>   | <b>73,463</b>  | <b>35,811</b>      | <b>49%</b>                 | <b>17,906</b>   |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                 |                |                    |                            |                 |
| <b>Recurrent Expenditure</b>                         |                 |                |                    |                            |                 |
| Wage   | 36,237          | 36,237         | 17,842             | 49%                        | 9,422           |
| Non Wage   | 30,749          | 30,749         | 13,375             | 43%                        | 6,687           |
| <b>Development Expenditure</b>                       |                 |                |                    |                            |                 |
| Domestic Development                                 | 6,477           | 6,477          | 0                  | 0%                         | 0               |
| External Financing                                   | 0               | 0              | 0                  | 0%                         | 0               |
| <b>Total Expenditure</b>                             | <b>73,463</b>   | <b>73,463</b>  | <b>31,217</b>      | <b>42%</b>                 | <b>16,109</b>   |
| <b>C: Unspent Balances</b>                           |                 |                |                    |                            |                 |
| <b>Recurrent Balances</b>                            |                 |                | <b>276</b>         |                            |                 |
| Wage   |                 |                | 276                |                            |                 |
| Non Wage   |                 |                | 0                  |                            |                 |
| <b>Development Balances</b>                          |                 |                | <b>4,318</b>       |                            |                 |
| Domestic Development                                 |                 |                | 4,318              |                            |                 |
| External Financing                                   |                 |                | 0                  |                            |                 |
| <b>Total Unspent</b>                                 |                 |                | <b>4,595</b>       |                            |                 |

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

The Sector realized 97% ugx 17,906,000 against ugx 18,365,750 of its quarterly estimate implying a 49% performance attributed to non realization of Local revenue.

Of the receipts ugx 16,109,000( being 42% annual expenditure performance) was expended as follows:- wage ugx 9,422,000(49%) and ugx 6,687,000(43%) non wage leaving ugx 4,595,000 unspent

---

# VOTE: 828 Butebo District

Quarter 2

---

## SECTION B : Summary by Department

---

### Reasons for unspent balances on the bank account

The balance unspent ugx 4,595,000 comprised;- wage 276,000 and ugx 4,318,000 Development pending the procurement process

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

Staff Salaries for October- December 2024  
PDM Saccos Leaders trained on cooperative governance; Reconciliation meetings organized and conducted;  
Trade committee meetings organized 5 subcounties;  
8 Emyooga SACCOS secured permanent registration;  
8 SACCOS linked to UMRA;  
10 hospitality enterprises in kabwangasi Town Council Petete TC and Kakoro TC inspected ;  
Updated Tourism profile.

**VOTE: 828** Butebo District

**Quarter 2**

**B2 : Outputs and Expenditure in the Quarter**

*Department: 010 Administration*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

Service Area: 10 Administration and Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

| Item                                      | Approved Budget | Spent    |
|---|-----------------|----------|
| 221002 Workshops, Meetings and Seminars   | 7,800           | 0        |
| 224003 Agricultural Supplies and Services | 12,000          | 0        |
| <b>Total for Budget Output</b>            | <b>19,800</b>   | <b>0</b> |
| Wage                                      | 0               | 0        |
| Non-Wage                                  | 7,800           | 0        |
| GoU Dev                                   | 12,000          | 0        |
| Ext Finance                               | 0               | 0        |

Budget Output: 000090 Climate Change Adaptation

N / A

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

| Item                                      | Approved Budget | Spent    |
|---|-----------------|----------|
| 221002 Workshops, Meetings and Seminars   | 2,000           | 0        |
| 224003 Agricultural Supplies and Services | 3,000           | 0        |
| <b>Total for Budget Output</b>            | <b>5,000</b>    | <b>0</b> |
| Wage                                      | 0               | 0        |
| Non-Wage                                  | 0               | 0        |
| GoU Dev                                   | 5,000           | 0        |
| Ext Finance                               | 0               | 0        |

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000003 Facilities Management

N / A

# VOTE: 828 Butebo District

Quarter 2

**Department: 010 Administration**

| Revised Outputs in the Quarter                                 | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                                    | <i>UShs Thousand</i>                 |
| Item   | Approved Budget                    | Spent                                |
| 225202 Environment Impact Assessment for Capital Works         | 500                                | 0                                    |
| 225204 Monitoring and Supervision of capital work              | 547                                | 0                                    |
| 227001 Travel inland   | 1,000                              | 0                                    |
| 312149 Other Land Improvements - Acquisition                   | 7,540                              | 0                                    |
| <b>Total for Budget Output</b>                                 | <b>9,587</b>                       | <b>0</b>                             |
| Wage   | 0                                  | 0                                    |
| Non-Wage   | 0                                  | 0                                    |
| GoU Dev  | 9,587                              | 0                                    |
| Ext Finance  | 0                                  | 0                                    |

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

N / A

| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                  | <i>UShs Thousand</i> |
|--|------------------|----------------------|
| Item   | Approved Budget  | Spent                |
| 221011 Printing, Stationery, Photocopying and Binding          | 5,639            | 1,400                |
| 227001 Travel inland   | 10,000           | 2,500                |
| 273104 Pension   | 831,321          | 194,738              |
| 273105 Gratuity  | 907,023          | 201,952              |
| 352880 Salary Arrears Budgeting                                | 114,536          | 0                    |
| <b>Total for Budget Output</b>                                 | <b>1,868,519</b> | <b>400,589</b>       |
| Wage   | 0                | 0                    |
| Non-Wage   | 1,868,519        | 400,589              |
| GoU Dev  | 0                | 0                    |
| Ext Finance  | 0                | 0                    |

**SubProgramme: 03 Human Resource Management**

**Budget Output: 390017 Public Service Performance management**

**PIAP Output: 14040405X Programme /Performance Budgeting integrated into the individual performance management framework**

|    |  |    |
|----|--|----|
| NA | CAO facilitated to Ministry of Local Government for consultations and MoFPED to lobby for support,; Formation and Training of Grievance Redress Committee (GRC)members | NA |
|----|--|----|

| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                 | <i>UShs Thousand</i> |
|--|-----------------|----------------------|
| Item   | Approved Budget | Spent                |
| 221002 Workshops, Meetings and Seminars                        | 1,000           | 250                  |
| 221003 Staff Training  | 10,041          | 6,666                |

**VOTE: 828** Butebo District

Quarter 2

**Department: 010 Administration**

| Revised Outputs in the Quarter                                 | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                                    | <i>UShs Thousand</i>                 |
| <b>Item</b>  | <b>Approved Budget</b>             | <b>Spent</b>                         |
| 221017 Membership dues and Subscription fees.                  | 1,000                              | 250                                  |
| 227001 Travel inland   | 12,200                             | 3,175                                |
| <b>Total for Budget Output</b>                                 | <b>24,241</b>                      | <b>10,341</b>                        |
| Wage   | 0                                  | 0                                    |
| Non-Wage   | 14,200                             | 3,675                                |
| GoU Dev  | 10,041                             | 6,666                                |
| Ext Finance  | 0                                  | 0                                    |

**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

|  |                        |                      |
|--|------------------------|----------------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                        | <i>UShs Thousand</i> |
| <b>Item</b>  | <b>Approved Budget</b> | <b>Spent</b>         |
| 221002 Workshops, Meetings and Seminars                        | 19,200                 | 0                    |
| <b>Total for Budget Output</b>                                 | <b>19,200</b>          | <b>0</b>             |
| Wage   | 0                      | 0                    |
| Non-Wage   | 17,000                 | 0                    |
| GoU Dev  | 2,200                  | 0                    |
| Ext Finance  | 0                      | 0                    |

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

Desk and Field Appraisal; Preparation of BOQs; Monitoring and supervision of LLG Projects; Environment and social safeguards conducted NA

|  |                        |                      |
|--|------------------------|----------------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b>   |                        | <i>UShs Thousand</i> |
| <b>Item</b>  | <b>Approved Budget</b> | <b>Spent</b>         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 6,000                  | 1,500                |
| 221002 Workshops, Meetings and Seminars                          | 1,900                  | 0                    |
| 221012 Small Office Equipment                                    | 1,500                  | 0                    |
| 223001 Property Management Expenses                              | 6,000                  | 500                  |
| 225202 Environment Impact Assessment for Capital Works           | 10,500                 | 8,000                |

# VOTE: 828 Butebo District

Quarter 2

**Department: 010 Administration**

| Revised Outputs in the Quarter                                 | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                                    | <i>UShs Thousand</i>                 |
| Item   | Approved Budget                    | Spent                                |
| 225203 Appraisal and Feasibility Studies for Capital Works     | 5,000                              | 3,333                                |
| 225204 Monitoring and Supervision of capital work              | 43,132                             | 12,333                               |
| 227001 Travel inland   | 5,427                              | 0                                    |
| 228001 Maintenance-Buildings and Structures                    | 6,032                              | 0                                    |
| 312121 Non-Residential Buildings - Acquisition                 | 450,000                            | 0                                    |
| 312131 Roads and Bridges - Acquisition                         | 75,554                             | 0                                    |
| 312139 Other Structures - Acquisition                          | 4,000                              | 0                                    |
| 312149 Other Land Improvements - Acquisition                   | 62,100                             | 7,998                                |
| 312221 Light ICT hardware - Acquisition                        | 3,500                              | 0                                    |
| 312231 Office Equipment - Acquisition                          | 2,500                              | 0                                    |
| 312235 Furniture and Fittings - Acquisition                    | 15,871                             | 0                                    |
| 313119 Other Dwellings - Improvement                           | 2,800                              | 0                                    |
| 313121 Non-Residential Buildings - Improvement                 | 200,000                            | 0                                    |
| 313149 Other Land Improvements - Improvement                   | 5,000                              | 0                                    |
| <b>Total for Budget Output</b>                                 | <b>906,816</b>                     | <b>33,665</b>                        |
| Wage   | 0                                  | 0                                    |
| Non-Wage   | 9,000                              | 2,000                                |
| GoU Dev  | 897,816                            | 31,665                               |
| Ext Finance  | 0                                  | 0                                    |

**Budget Output: 000004 Finance and Accounting**

N / A

| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                 | <i>UShs Thousand</i> |
|--|-----------------|----------------------|
| Item   | Approved Budget | Spent                |
| 221002 Workshops, Meetings and Seminars                        | 1,000           | 0                    |
| 221011 Printing, Stationery, Photocopying and Binding          | 12,800          | 0                    |
| 227001 Travel inland   | 800             | 0                    |
| <b>Total for Budget Output</b>                                 | <b>14,600</b>   | <b>0</b>             |
| Wage   | 0               | 0                    |
| Non-Wage   | 14,600          | 0                    |
| GoU Dev  | 0               | 0                    |
| Ext Finance  | 0               | 0                    |

**Budget Output: 000008 Records Management**

# VOTE: 828 Butebo District

Quarter 2

**Department: 010 Administration**

| Revised Outputs in the Quarter                   | Actual Outputs Achieved in Quarter  | Reasons for Variation in performance |
|--|---|--------------------------------------|
| <b>PIAP Output: 16060510X Records management</b> |   |                                      |
| NA   | Mails received and routed for action, Mails arranged , sorted and classified;<br>Registry Fumigated | Inadequate funding to sub sector     |

| Expenditures incurred in the Quarter to deliver outputs          |                 | <i>UShs Thousand</i> |  |
|--|-----------------|----------------------|--|
| Item   | Approved Budget | Spent                |  |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 4,000           | 1,125                |  |
| 221011 Printing, Stationery, Photocopying and Binding            | 1,000           | 1,000                |  |
| <b>Total for Budget Output</b>                                   | <b>5,000</b>    | <b>2,125</b>         |  |
| Wage   | 0               | 0                    |  |
| Non-Wage   | 5,000           | 2,125                |  |
| GoU Dev  | 0               | 0                    |  |
| Ext Finance  | 0               | 0                    |  |

**Budget Output: 000010 Leadership and Management**

**PIAP Output: 16060502X Asset Management**

| NA   |                 |                      |  |
|--|-----------------|----------------------|--|
| Expenditures incurred in the Quarter to deliver outputs            |                 | <i>UShs Thousand</i> |  |
| Item   | Approved Budget | Spent                |  |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)   | 4,282           | 0                    |  |
| 211107 Boards, Committees and Council Allowances                   | 50,276          | 0                    |  |
| 221002 Workshops, Meetings and Seminars                            | 14,200          | 0                    |  |
| 221005 Official Ceremonies and State Functions                     | 7,500           | 0                    |  |
| 221011 Printing, Stationery, Photocopying and Binding              | 1,000           | 0                    |  |
| 221012 Small Office Equipment                                      | 2,500           | 0                    |  |
| 221020 Litigation and related expenses                             | 40,000          | 11,000               |  |
| 225204 Monitoring and Supervision of capital work                  | 7,000           | 1,750                |  |
| 227001 Travel inland   | 14,000          | 1,500                |  |
| 227004 Fuel, Lubricants and Oils                                   | 732             | 0                    |  |
| 228002 Maintenance-Transport Equipment                             | 8,000           | 2,179                |  |
| 312149 Other Land Improvements - Acquisition                       | 10,000          | 0                    |  |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | 5,000           | 0                    |  |
| <b>Total for Budget Output</b>                                     | <b>164,490</b>  | <b>16,429</b>        |  |
| Wage   | 0               | 0                    |  |
| Non-Wage   | 145,990         | 16,429               |  |
| GoU Dev  | 18,500          | 0                    |  |
| Ext Finance  | 0               | 0                    |  |

# VOTE: 828 Butebo District

Quarter 2

**Department: 010 Administration**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

**Budget Output: 000011 Communication and Public Relations**

**PIAP Output: 16060509X Public Relations Managed**

|    |   |                                      |
|----|---|--------------------------------------|
| NA | One Radio talk show conducted;Newspapers, Data and Airtime procured | Inadequate funding to the Sub Sector |
|----|---|--------------------------------------|

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

| Item                                    | Approved Budget | Spent      |
|---|-----------------|------------|
| 221001 Advertising and Public Relations | 2,000           | 500        |
| 221007 Books, Periodicals & Newspapers  | 1,440           | 360        |
| <b>Total for Budget Output</b>          | <b>3,440</b>    | <b>860</b> |
| Wage                                    | 0               | 0          |
| Non-Wage                                | 3,440           | 860        |
| GoU Dev                                 | 0               | 0          |
| Ext Finance                             | 0               | 0          |

**Budget Output: 000014 Administrative and Support Services**

**PIAP Output: 16060502X Administrative support services enhanced**

|  |  |    |
|--|--|----|
|  | Security Guards and Cleaners Allowances paid | NA |
|--|--|----|

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

| Item   | Approved Budget  | Spent          |
|--|------------------|----------------|
| 211101 General Staff Salaries                                    | 796,688          | 204,878        |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 6,700            | 0              |
| 221001 Advertising and Public Relations                          | 6,388            | 0              |
| 221002 Workshops, Meetings and Seminars                          | 59,417           | 0              |
| 221005 Official Ceremonies and State Functions                   | 1,000            | 0              |
| 221008 Information and Communication Technology Supplies.        | 1,000            | 250            |
| 221009 Welfare and Entertainment                                 | 1,204            | 301            |
| 221011 Printing, Stationery, Photocopying and Binding            | 12,600           | 250            |
| 221012 Small Office Equipment                                    | 1,000            | 0              |
| 221017 Membership dues and Subscription fees.                    | 1,600            | 0              |
| 223001 Property Management Expenses                              | 5,400            | 150            |
| 223005 Electricity   | 1,200            | 300            |
| 225204 Monitoring and Supervision of capital work                | 3,000            | 0              |
| 227001 Travel inland   | 99,790           | 1,800          |
| 227004 Fuel, Lubricants and Oils                                 | 7,303            | 0              |
| 228002 Maintenance-Transport Equipment                           | 3,300            | 0              |
| 263402 Transfer to Other Government Units                        | 0                | 132,917        |
| 281401 Rent  | 600              | 0              |
| <b>Total for Budget Output</b>                                   | <b>1,008,190</b> | <b>340,846</b> |



# VOTE: 828 Butebo District

Quarter 2

**Department: 010 Administration**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|                                | Wage                               | 796,688 204,878                      |
|                                | Non-Wage                           | 211,502 80,933                       |
|                                | GoU Dev                            | 0 55,034                             |
|                                | Ext Finance                        | 0 0                                  |

**SubProgramme: 06 Democratic Processes**

**Budget Output: 000004 Finance and Accounting**

N / A

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |  |
|---|-----------------|---------------|--|
| Item  | Approved Budget | Spent         |  |
| 221011 Printing, Stationery, Photocopying and Binding   | 1,000           | 0             |  |
| <b>Total for Budget Output</b>                          | <b>1,000</b>    | <b>0</b>      |  |
|   | Wage            | 0             |  |
|   | Non-Wage        | 1,000         |  |
|   | GoU Dev         | 0             |  |
|   | Ext Finance     | 0             |  |

**Budget Output: 000019 ICT Services**

**PIAP Output: 16030101X Administrative and ICT support services enhanced**

ICT equipment assessed on a routine basis , Computer maintenance, procurement of cartridge and Toner done. Inadequate funding and lack of substantive IT officer

| Expenditures incurred in the Quarter to deliver outputs   |                  | UShs Thousand     |  |
|---|------------------|-------------------|--|
| Item  | Approved Budget  | Spent             |  |
| 221008 Information and Communication Technology Supplies. | 2,100            | 500               |  |
| <b>Total for Budget Output</b>                            | <b>2,100</b>     | <b>500</b>        |  |
|   | Wage             | 0                 |  |
|   | Non-Wage         | 2,100             |  |
|   | GoU Dev          | 0                 |  |
|   | Ext Finance      | 0                 |  |
| <b>Total for Department</b>                               | <b>4,051,982</b> | <b>805,355</b>    |  |
|   | Wage             | 796,688 204,878   |  |
|   | Non-Wage         | 2,300,151 507,112 |  |
|   | GoU Dev          | 955,143 93,365    |  |
|   | Ext Finance      | 0 0               |  |

**VOTE: 828** Butebo District

**Quarter 2**

*Department: 020 Finance*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

Service Area: 10 Financial Management and Accountability (LG)

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000089 Climate Change Mitigation

N / A

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

| Item                           | Approved Budget | Spent      |
|--------------------------------|-----------------|------------|
| 227001 Travel inland           | 2,000           | 836        |
| <b>Total for Budget Output</b> | <b>2,000</b>    | <b>836</b> |
| Wage                           | 0               | 0          |
| Non-Wage                       | 2,000           | 836        |
| GoU Dev                        | 0               | 0          |
| Ext Finance                    | 0               | 0          |

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060512X HIV/AIDS Activities mainstreamed

HIV awareness supervised at Kanyum and Kakoro markets None

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

| Item                           | Approved Budget | Spent      |
|--------------------------------|-----------------|------------|
| 227001 Travel inland           | 2,000           | 500        |
| <b>Total for Budget Output</b> | <b>2,000</b>    | <b>500</b> |
| Wage                           | 0               | 0          |
| Non-Wage                       | 2,000           | 500        |
| GoU Dev                        | 0               | 0          |
| Ext Finance                    | 0               | 0          |

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

NA

**VOTE: 828** Butebo District

**Quarter 2**

*Department: 020 Finance*

| Revised Outputs in the Quarter                                 | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                                    | <i>UShs Thousand</i>                 |
| Item   | Approved Budget                    | Spent                                |
| 211101 General Staff Salaries                                  | 183,205                            | 44,452                               |
| 221002 Workshops, Meetings and Seminars                        | 5,000                              | 1,305                                |
| 221011 Printing, Stationery, Photocopying and Binding          | 6,000                              | 1,500                                |
| 221016 Systems Recurrent costs                                 | 30,000                             | 7,500                                |
| 227001 Travel inland   | 18,842                             | 6,842                                |
| 227004 Fuel, Lubricants and Oils                               | 16,000                             | 5,020                                |
| <b>Total for Budget Output</b>                                 | <b>259,047</b>                     | <b>66,619</b>                        |
| Wage   | 183,205                            | 44,452                               |
| Non-Wage   | 75,842                             | 22,167                               |
| GoU Dev  | 0                                  | 0                                    |
| Ext Finance  | 0                                  | 0                                    |
| <b>Total for Department</b>                                    | <b>263,047</b>                     | <b>67,955</b>                        |
| Wage   | 183,205                            | 44,452                               |
| Non-Wage   | 79,842                             | 23,503                               |
| GoU Dev  | 0                                  | 0                                    |
| Ext Finance  | 0                                  | 0                                    |

# VOTE: 828 Butebo District

Quarter 2

**Department: 030 Statutory bodies**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

NA NA

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

| Item  | Approved Budget | Spent         |
|---|-----------------|---------------|
| 211107 Boards, Committees and Council Allowances      | 4,800           | 0             |
| 221001 Advertising and Public Relations               | 2,000           | 500           |
| 221002 Workshops, Meetings and Seminars               | 248             | 124           |
| 221004 Recruitment Expenses                           | 25,252          | 9,794         |
| 221011 Printing, Stationery, Photocopying and Binding | 500             | 125           |
| 221012 Small Office Equipment                         | 9,000           | 2,400         |
| 227001 Travel inland                                  | 6,252           | 1,875         |
| <b>Total for Budget Output</b>                        | <b>48,052</b>   | <b>14,818</b> |
| Wage  | 0               | 0             |
| Non-Wage  | 22,800          | 5,024         |
| GoU Dev   | 25,252          | 9,794         |
| Ext Finance   | 0               | 0             |

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

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

| Item  | Approved Budget | Spent        |
|---|-----------------|--------------|
| 221002 Workshops, Meetings and Seminars               | 3,600           | 900          |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000           | 500          |
| 221012 Small Office Equipment                         | 1,400           | 700          |
| 227001 Travel inland                                  | 3,000           | 865          |
| <b>Total for Budget Output</b>                        | <b>9,000</b>    | <b>2,965</b> |
| Wage  | 0               | 0            |
| Non-Wage  | 9,000           | 2,965        |
| GoU Dev   | 0               | 0            |

# VOTE: 828 Butebo District

Quarter 2

**Department: 030 Statutory bodies**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|                                | Ext Finance                        | 0                                    |

**Budget Output: 00007 Procurement and Disposal Services**

**PIAP Output: 16060508X Procurement and disposal of Assets managed**

|  |    |
|--|----|
| Contract committee meeting organized and conducted | NA |
|--|----|

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

| Item  | Approved Budget | Spent        |
|---|-----------------|--------------|
| 221001 Advertising and Public Relations               | 3,000           | 750          |
| 221002 Workshops, Meetings and Seminars               | 6,650           | 1,655        |
| 221011 Printing, Stationery, Photocopying and Binding | 2,500           | 575          |
| 227001 Travel inland                                  | 1,850           | 480          |
| <b>Total for Budget Output</b>                        | <b>14,000</b>   | <b>3,460</b> |
| Wage  | 0               | 0            |
| Non-Wage  | 14,000          | 3,460        |
| GoU Dev   | 0               | 0            |
| Ext Finance   | 0               | 0            |

**Budget Output: 000010 Leadership and Management**

**PIAP Output: 16060502X Administrative support services enhanced**

|    |    |
|----|----|
| NA | NA |
|----|----|

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

| Item                                    | Approved Budget | Spent         |
|---|-----------------|---------------|
| 221002 Workshops, Meetings and Seminars | 2,000           | 500           |
| 221007 Books, Periodicals & Newspapers  | 800             | 200           |
| 227001 Travel inland                    | 13,000          | 3,390         |
| 227004 Fuel, Lubricants and Oils        | 20,000          | 4,968         |
| 228002 Maintenance-Transport Equipment  | 10,000          | 2,500         |
| <b>Total for Budget Output</b>          | <b>45,800</b>   | <b>11,558</b> |
| Wage                                    | 0               | 0             |
| Non-Wage                                | 45,800          | 11,558        |
| GoU Dev                                 | 0               | 0             |
| Ext Finance                             | 0               | 0             |

**Budget Output: 000014 Administrative and Support Services**

N / A

# VOTE: 828 Butebo District

Quarter 2

**Department: 030 Statutory bodies**

| Revised Outputs in the Quarter                                 | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                                    | <i>US\$ Thousand</i>                 |
| <b>Item</b>  | <b>Approved Budget</b>             | <b>Spent</b>                         |
| 211101 General Staff Salaries                                  | 261,295                            | 56,642                               |
| 221011 Printing, Stationery, Photocopying and Binding          | 2,000                              | 500                                  |
| 227001 Travel inland   | 9,600                              | 2,325                                |
| <b>Total for Budget Output</b>                                 | <b>272,895</b>                     | <b>59,467</b>                        |
| Wage   | 261,295                            | 56,642                               |
| Non-Wage   | 11,600                             | 2,825                                |
| GoU Dev  | 0                                  | 0                                    |
| Ext Finance  | 0                                  | 0                                    |

**SubProgramme: 03 Policy and Legislation Processes**

**Budget Output: 010008 Capacity Strengthening**

**PIAP Output: 16060403X Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international**

**commitments:**

NA NA

|  |                        |                      |
|--|------------------------|----------------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                        | <i>US\$ Thousand</i> |
| <b>Item</b>  | <b>Approved Budget</b> | <b>Spent</b>         |
| 211105 Ex-Gratia for Political leaders.                        | 192,182                | 50,750               |
| 211107 Boards, Committees and Council Allowances               | 87,518                 | 23,067               |
| 227004 Fuel, Lubricants and Oils                               | 5,000                  | 5,000                |
| <b>Total for Budget Output</b>                                 | <b>284,700</b>         | <b>78,817</b>        |
| Wage   | 0                      | 0                    |
| Non-Wage   | 279,700                | 73,817               |
| GoU Dev  | 5,000                  | 5,000                |
| Ext Finance  | 0                      | 0                    |

**Programme: 18 Development Plan Implementation**

**SubProgramme: 04 Accountability Systems and Service Delivery**

**Budget Output: 000061 Management of Government Accounts**

**PIAP Output: 18011608X Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place**

NA Quarterly PAC meeting organized NA  
 PAC field verification conducted  
 Two Laptops procured

|  |                        |                      |
|--|------------------------|----------------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                        | <i>US\$ Thousand</i> |
| <b>Item</b>  | <b>Approved Budget</b> | <b>Spent</b>         |
| 211107 Boards, Committees and Council Allowances               | 20,000                 | 11,630               |
| 221002 Workshops, Meetings and Seminars                        | 3,000                  | 760                  |
| 221011 Printing, Stationery, Photocopying and Binding          | 1,204                  | 250                  |

# VOTE: 828 Butebo District

Quarter 2

*Department: 030 Statutory bodies*

| Revised Outputs in the Quarter                                 | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                                    | <i>UShs Thousand</i>                 |
| Item   | Approved Budget                    | Spent                                |
| 227001 Travel inland   | 2,000                              | 500                                  |
| <b>Total for Budget Output</b>                                 | <b>26,204</b>                      | <b>13,140</b>                        |
| Wage   | 0                                  | 0                                    |
| Non-Wage   | 6,204                              | 1,510                                |
| GoU Dev  | 20,000                             | 11,630                               |
| Ext Finance  | 0                                  | 0                                    |
| <b>Total for Department</b>                                    | <b>700,651</b>                     | <b>184,225</b>                       |
| Wage   | 261,295                            | 56,642                               |
| Non-Wage   | 389,105                            | 101,159                              |
| GoU Dev  | 50,252                             | 26,424                               |
| Ext Finance  | 0                                  | 0                                    |

# VOTE: 828 Butebo District

Quarter 2

**Department: 040 Production and Marketing**

| Revised Outputs in the Quarter   | Actual Outputs Achieved in Quarter   | Reasons for Variation in performance |
|--|--|--------------------------------------|
| <b>Service Area: 10 Agricultural Extension</b>   |  |                                      |
| <b>Programme: 01 Agro-Industrialization</b>  |  |                                      |
| <b>SubProgramme: 01 Institutional Strengthening and Coordination</b>                   |  |                                      |
| <b>Budget Output: 000006 Planning and Budgeting services</b>                           |  |                                      |
| <b>PIAP Output: 01060204X Institutional coordination &amp; management strengthened</b> |  |                                      |
| NA   | Radio talk show ;Departmental Vehicle repaired and maintained; Offices supplies procured | Delayed release of funds             |

| Expenditures incurred in the Quarter to deliver outputs |                 | <i>US\$ Thousand</i> |              |
|---|-----------------|----------------------|--------------|
| Item  | Approved Budget | Spent                |              |
| 221001 Advertising and Public Relations                 | 2,600           | 650                  |              |
| 221011 Printing, Stationery, Photocopying and Binding   | 2,000           | 505                  |              |
| 227004 Fuel, Lubricants and Oils                        | 6,389           | 1,600                |              |
| 228002 Maintenance-Transport Equipment                  | 8,000           | 2,000                |              |
| <b>Total for Budget Output</b>                          |                 | <b>18,989</b>        | <b>4,755</b> |
| Wage  | 0               | 0                    |              |
| Non-Wage  | 18,989          | 4,755                |              |
| GoU Dev   | 0               | 0                    |              |
| Ext Finance   | 0               | 0                    |              |

**Budget Output: 000016 Environment, Social Health and Safety**

N / A

| Expenditures incurred in the Quarter to deliver outputs |                 | <i>US\$ Thousand</i> |              |
|---|-----------------|----------------------|--------------|
| Item  | Approved Budget | Spent                |              |
| 225202 Environment Impact Assessment for Capital Works  | 0               | 1,200                |              |
| <b>Total for Budget Output</b>                          |                 | <b>0</b>             | <b>1,200</b> |
| Wage  | 0               | 0                    |              |
| Non-Wage  | 0               | 0                    |              |
| GoU Dev   | 0               | 1,200                |              |
| Ext Finance   | 0               | 0                    |              |

**Budget Output: 000089 Climate Change Mitigation**

N / A

| Expenditures incurred in the Quarter to deliver outputs |                 | <i>US\$ Thousand</i> |  |
|---|-----------------|----------------------|--|
| Item  | Approved Budget | Spent                |  |
| 221002 Workshops, Meetings and Seminars                 | 5,000           | 1,500                |  |



# VOTE: 828 Butebo District

Quarter 2

**Department: 040 Production and Marketing**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|                                | <b>Total for Budget Output</b>     | <b>5,000</b> <b>1,500</b>            |
|                                | Wage                               | 0      0                             |
|                                | Non-Wage                           | 5,000      1,500                     |
|                                | GoU Dev                            | 0      0                             |
|                                | Ext Finance                        | 0      0                             |

**Budget Output: 010015 Extension services**

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

|    |  |  |
|----|--|--|
| NA | General staff salaries for October to December 2024 paid | High Extension- farmer ratio; ban or recruitment coupled with lack of wage bill to recruit staff |
|----|--|--|

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

| Item  | Approved Budget | Spent          |
|---|-----------------|----------------|
| 211101 General Staff Salaries                     | 680,400         | 145,006        |
| 221002 Workshops, Meetings and Seminars           | 43,348          | 16,837         |
| 224003 Agricultural Supplies and Services         | 0               | 4,350          |
| 225204 Monitoring and Supervision of capital work | 0               | 6,000          |
| 227001 Travel inland                              | 46,589          | 11,674         |
| 228002 Maintenance-Transport Equipment            | 6,000           | 1,500          |
| <b>Total for Budget Output</b>                    | <b>776,337</b>  | <b>185,367</b> |
| Wage  | 680,400         | 145,006        |
| Non-Wage  | 95,937          | 36,362         |
| GoU Dev   | 0               | 4,000          |
| Ext Finance                                       | 0               | 0              |

**Service Area: 20 Agricultural Production**

**Programme: 01 Agro-Industrialization**

**SubProgramme: 01 Institutional Strengthening and Coordination**

**Budget Output: 000006 Planning and Budgeting services**

N / A

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

| Item                           | Approved Budget | Spent        |
|--------------------------------|-----------------|--------------|
| 224011 Research Expenses       | 0               | 1,660        |
| <b>Total for Budget Output</b> | <b>0</b>        | <b>1,660</b> |
| Wage                           | 0               | 0            |
| Non-Wage                       | 0               | 1,660        |

**VOTE: 828** Butebo District

**Quarter 2**

**Department: 040 Production and Marketing**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|                                | GoU Dev                            | 0                                    |
|                                | Ext Finance                        | 0                                    |

**Budget Output: 010015 Extension services**

N / A

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |       |
|---|-----------------|---------------|-------|
| Item  | Approved Budget | Spent         |       |
| 227001 Travel inland                                    | 0               | 2,625         |       |
| <b>Total for Budget Output</b>                          | <b>0</b>        | <b>2,625</b>  |       |
|   | Wage            | 0             | 0     |
|   | Non-Wage        | 0             | 2,625 |
|   | GoU Dev         | 0             | 0     |
|   | Ext Finance     | 0             | 0     |

**Budget Output: 010017 Machinery acquisition and maintenance**

**PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised**

NA NA

| Expenditures incurred in the Quarter to deliver outputs                 |                 | UShs Thousand |        |
|---|-----------------|---------------|--------|
| Item  | Approved Budget | Spent         |        |
| 221001 Advertising and Public Relations                                 | 2,184           | 1,456         |        |
| 221002 Workshops, Meetings and Seminars                                 | 25,515          | 8,500         |        |
| 224003 Agricultural Supplies and Services                               | 1,500           | 1,000         |        |
| 225202 Environment Impact Assessment for Capital Works                  | 2,000           | 1,334         |        |
| 225204 Monitoring and Supervision of capital work                       | 4,909           | 3,273         |        |
| 227001 Travel inland  | 9,089           | 6,059         |        |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 3,900           | 2,600         |        |
| 312135 Water Plants, pipelines and sewerage networks - Acquisition      | 186,792         | 0             |        |
| <b>Total for Budget Output</b>  | <b>235,889</b>  | <b>24,222</b> |        |
|   | Wage            | 0             | 0      |
|   | Non-Wage        | 0             | 0      |
|   | GoU Dev         | 235,889       | 24,222 |
|   | Ext Finance     | 0             | 0      |

**Budget Output: 300016 Parish Development Model Operations**

N / A

# VOTE: 828 Butebo District

Quarter 2

**Department: 040 Production and Marketing**

| Revised Outputs in the Quarter                                   | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b>   |                                    | <i>UShs Thousand</i>                 |
| Item   | Approved Budget                    | Spent                                |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 73,200                             | 18,300                               |
| 227001 Travel inland   | 61,035                             | 15,250                               |
| <b>Total for Budget Output</b>                                   | <b>134,235</b>                     | <b>33,550</b>                        |
| Wage   | 0                                  | 0                                    |
| Non-Wage   | 134,235                            | 33,550                               |
| GoU Dev  | 0                                  | 0                                    |
| Ext Finance  | 0                                  | 0                                    |

**SubProgramme: 02 Agricultural Production and Productivity**

**Budget Output: 010004 Animal feeds production**

N / A

| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                 | <i>UShs Thousand</i> |
|--|-----------------|----------------------|
| Item   | Approved Budget | Spent                |
| 221002 Workshops, Meetings and Seminars                        | 2,000           | 500                  |
| 221011 Printing, Stationery, Photocopying and Binding          | 2,000           | 500                  |
| 224002 Veterinary supplies and services                        | 5,269           | 1,394                |
| 224003 Agricultural Supplies and Services                      | 5,000           | 1,260                |
| 227001 Travel inland   | 0               | 2,050                |
| <b>Total for Budget Output</b>                                 | <b>14,269</b>   | <b>5,704</b>         |
| Wage   | 0               | 0                    |
| Non-Wage   | 14,269          | 5,704                |
| GoU Dev  | 0               | 0                    |
| Ext Finance  | 0               | 0                    |

**Budget Output: 010025 Coffee Productivity Management**

**PIAP Output: 01041103X Coffee productivity enhanced**

Cocoa production enhanced NA  
 Coffee production enhanced

| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                 | <i>UShs Thousand</i> |
|--|-----------------|----------------------|
| Item   | Approved Budget | Spent                |
| 224002 Veterinary supplies and services                        | 0               | 2,000                |
| <b>Total for Budget Output</b>                                 | <b>0</b>        | <b>2,000</b>         |
| Wage   | 0               | 0                    |
| Non-Wage   | 0               | 0                    |

**VOTE: 828** Butebo District

**Quarter 2**

*Department: 040 Production and Marketing*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|                                | GoU Dev                            | 0 2,000                              |
|                                | Ext Finance                        | 0 0                                  |
|                                | <b>Total for Department</b>        | <b>1,184,718 262,584</b>             |
|                                | Wage                               | 680,400 145,006                      |
|                                | Non-Wage                           | 268,429 86,156                       |
|                                | GoU Dev                            | 235,889 31,422                       |
|                                | Ext Finance                        | 0 0                                  |

**VOTE: 828** Butebo District

Quarter 2

**Department: 050 Health**

| Revised Outputs in the Quarter  | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| <b>Service Area: 10 Primary HealthCare</b>  |                                    |                                      |
| <b>Programme: 12 Human Capital Development</b>  |                                    |                                      |
| <b>SubProgramme: 02 Population Health, Safety and Management</b>  |                                    |                                      |
| <b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>   |                                    |                                      |
| <b>PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b> |                                    |                                      |
|   | Quarterly DAC meeting organized    | NA                                   |

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

| Item                                    | Approved Budget | Spent      |
|---|-----------------|------------|
| 221002 Workshops, Meetings and Seminars | 3,000           | 750        |
| <b>Total for Budget Output</b>          | <b>3,000</b>    | <b>750</b> |
| Wage                                    | 0               | 0          |
| Non-Wage                                | 3,000           | 750        |
| GoU Dev                                 | 0               | 0          |
| Ext Finance                             | 0               | 0          |

**Budget Output: 000089 Climate Change Mitigation**

N / A

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

| Item                                      | Approved Budget | Spent        |
|---|-----------------|--------------|
| 224003 Agricultural Supplies and Services | 5,000           | 1,950        |
| <b>Total for Budget Output</b>            | <b>5,000</b>    | <b>1,950</b> |
| Wage                                      | 0               | 0            |
| Non-Wage                                  | 0               | 0            |
| GoU Dev                                   | 5,000           | 1,950        |
| Ext Finance                               | 0               | 0            |

**Budget Output: 320022 Immunisation Services****PIAP Output: 1203010302X Target population fully immunized**

NA

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

| Item   | Approved Budget | Spent    |
|--|-----------------|----------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 110,000         | 0        |
| 221002 Workshops, Meetings and Seminars                          | 82,000          | 0        |
| 227001 Travel inland   | 140,000         | 0        |
| 227004 Fuel, Lubricants and Oils                                 | 68,000          | 0        |
| <b>Total for Budget Output</b>                                   | <b>400,000</b>  | <b>0</b> |

**VOTE: 828** Butebo District

Quarter 2

**Department: 050 Health**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|                                | Wage                               | 0                                    |
|                                | Non-Wage                           | 270,000                              |
|                                | GoU Dev                            | 0                                    |
|                                | Ext Finance                        | 130,000                              |

**Budget Output: 320165 Primary Health care services****PIAP Output: 1203010507X Human resources recruited to fill vacant posts**

|    |   |   |
|----|---|---|
| NA | Evaluation and commissioning of medical equipment for Kanyum Health Centre III<br>Environmental impact assessment and screening of health sector projects | Delayed completion of Kachuru HCIII upgrade |
|----|---|---|

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

NA

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

US\$ Thousand

| Item  | Approved Budget  | Spent          |
|---|------------------|----------------|
| 211101 General Staff Salaries   | 3,073,069        | 847,554        |
| 225202 Environment Impact Assessment for Capital Works                  | 700              | 700            |
| 225203 Appraisal and Feasibility Studies for Capital Works              | 500              | 500            |
| 225204 Monitoring and Supervision of capital work                       | 1,851            | 1,800          |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 12,038           | 4,350          |
| 228004 Maintenance-Other Fixed Assets                                   | 9,160            | 0              |
| 263308 Sector Conditional Grant (Non-Wage)                              | 313,701          | 78,425         |
| 312233 Medical, Laboratory and Research & appliances - Acquisition      | 142,122          | 0              |
| 313111 Residential Buildings - Improvement                              | 26,902           | 0              |
| <b>Total for Budget Output</b>  | <b>3,580,042</b> | <b>933,330</b> |
|   | Wage             | 847,554        |
|   | Non-Wage         | 78,425         |
|   | GoU Dev          | 7,350          |
|   | Ext Finance      | 0              |

**Service Area: 20 Hospital Services****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320080 Support to Hospitals****PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded**

|    |   |    |
|----|---|----|
| NA | PHC Non wage Conditional grants transferred to Kanginima Hospital | NA |
|----|---|----|

**VOTE: 828** Butebo District

Quarter 2

**Department: 050 Health**

| Revised Outputs in the Quarter                                 | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                                    | <i>UShs Thousand</i>                 |
| Item   | Approved Budget                    | Spent                                |
| 263308 Sector Conditional Grant (Non-Wage)                     | 304,545                            | 76,136                               |
| <b>Total for Budget Output</b>                                 | <b>304,545</b>                     | <b>76,136</b>                        |
| Wage   | 0                                  | 0                                    |
| Non-Wage   | 304,545                            | 76,136                               |
| GoU Dev  | 0                                  | 0                                    |
| Ext Finance  | 0                                  | 0                                    |

**Service Area: 30 Health Management and Supervision****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 120007 Support Services****PIAP Output: 1203010506X Governance and management structures reformed and functional**

Public health surveillance on M-Pox conducted

Resistant cults like Kanyiriri .They make up take of public health services

**PIAP Output: 1203011501X Improve population health, safety and management**

NA

| Expenditures incurred in the Quarter to deliver outputs   | <i>UShs Thousand</i> |              |
|---|----------------------|--------------|
| Item  | Approved Budget      | Spent        |
| 211101 General Staff Salaries                             | 18,944               | 0            |
| 212103 Incapacity benefits (Employees)                    | 1,000                | 218          |
| 221002 Workshops, Meetings and Seminars                   | 6,000                | 1,500        |
| 221008 Information and Communication Technology Supplies. | 2,000                | 719          |
| 221011 Printing, Stationery, Photocopying and Binding     | 3,000                | 750          |
| 223001 Property Management Expenses                       | 800                  | 203          |
| 223005 Electricity  | 1,000                | 250          |
| 227001 Travel inland                                      | 10,475               | 2,584        |
| 227004 Fuel, Lubricants and Oils                          | 4,745                | 1,370        |
| 228002 Maintenance-Transport Equipment                    | 6,539                | 1,634        |
| <b>Total for Budget Output</b>                            | <b>54,503</b>        | <b>9,228</b> |
| Wage  | 18,944               | 0            |
| Non-Wage  | 35,559               | 9,228        |
| GoU Dev   | 0                    | 0            |
| Ext Finance   | 0                    | 0            |

**Budget Output: 320066 Health System Strengthening**

**VOTE: 828** Butebo District

**Quarter 2**

*Department: 050 Health*

| Revised Outputs in the Quarter   | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| <b>PIAP Output: 1203011501X Improve population health, safety and management</b> |                                    |                                      |
| NA   |                                    |                                      |

| Expenditures incurred in the Quarter to deliver outputs |             | <i>UShs Thousand</i> |                  |
|---|-------------|----------------------|------------------|
| Item  |             | Approved Budget      | Spent            |
| 221002 Workshops, Meetings and Seminars                 |             | 2,442                | 500              |
| 227001 Travel inland                                    |             | 3,726                | 1,063            |
| <b>Total for Budget Output</b>                          |             | <b>6,169</b>         | <b>1,563</b>     |
|   | Wage        | 0                    | 0                |
|   | Non-Wage    | 6,169                | 1,563            |
|   | GoU Dev     | 0                    | 0                |
|   | Ext Finance | 0                    | 0                |
| <b>Total for Department</b>                             |             | <b>4,353,258</b>     | <b>1,022,957</b> |
|   | Wage        | 3,092,013            | 847,554          |
|   | Non-Wage    | 932,973              | 166,102          |
|   | GoU Dev     | 198,272              | 9,300            |
|   | Ext Finance | 130,000              | 0                |



# VOTE: 828 Butebo District

Quarter 2

**Department: 060 Education**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

Service Area: 10 Pre-Primary and Primary Education

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

| Item                                      | Approved Budget | Spent        |
|---|-----------------|--------------|
| 224003 Agricultural Supplies and Services | 6,520           | 4,300        |
| <b>Total for Budget Output</b>            | <b>6,520</b>    | <b>4,300</b> |
| Wage                                      | 0               | 0            |
| Non-Wage                                  | 0               | 0            |
| GoU Dev                                   | 6,520           | 4,300        |
| Ext Finance                               | 0               | 0            |

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

PIAP Output: 1204011001X Gender Based Violence prevention and response system strengthened

NA NA

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

| Item                           | Approved Budget | Spent    |
|--------------------------------|-----------------|----------|
| 227001 Travel inland           | 7,000           | 0        |
| <b>Total for Budget Output</b> | <b>7,000</b>    | <b>0</b> |
| Wage                           | 0               | 0        |
| Non-Wage                       | 7,000           | 0        |
| GoU Dev                        | 0               | 0        |
| Ext Finance                    | 0               | 0        |

Budget Output: 010008 Capacity Strengthening

N / A

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

| Item                           | Approved Budget | Spent        |
|--------------------------------|-----------------|--------------|
| 227001 Travel inland           | 6,000           | 1,333        |
| <b>Total for Budget Output</b> | <b>6,000</b>    | <b>1,333</b> |

# VOTE: 828 Butebo District

Quarter 2

**Department: 060 Education**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|                                | Wage                               | 0                                    |
|                                | Non-Wage                           | 4,000                                |
|                                | GoU Dev                            | 2,000                                |
|                                | Ext Finance                        | 0                                    |

**Budget Output: 320003 Assets and Facilities Management**

**PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions**

NA NA

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

| Item   | Approved Budget | Spent         |
|--|-----------------|---------------|
| 225202 Environment Impact Assessment for Capital Works     | 10,000          | 6,667         |
| 225203 Appraisal and Feasibility Studies for Capital Works | 4,000           | 2,700         |
| 225204 Monitoring and Supervision of capital work          | 47,000          | 15,660        |
| 312111 Residential Buildings - Acquisition                 | 324,000         | 0             |
| 312121 Non-Residential Buildings - Acquisition             | 162,000         | 24,187        |
| 312129 Other Buildings other than dwellings - Acquisition  | 81,000          | 0             |
| 312235 Furniture and Fittings - Acquisition                | 5,200           | 0             |
| 313121 Non-Residential Buildings - Improvement             | 170,000         | 0             |
| <b>Total for Budget Output</b>                             | <b>803,200</b>  | <b>49,214</b> |
|  | Wage            | 0             |
|  | Non-Wage        | 0             |
|  | GoU Dev         | 803,200       |
|  | Ext Finance     | 0             |

**Budget Output: 320157 Primary Education Services**

N / A

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

| Item                           | Approved Budget  | Spent          |
|--------------------------------|------------------|----------------|
| 211101 General Staff Salaries  | 3,870,703        | 806,037        |
| 227001 Travel inland           | 19,940           | 12,740         |
| <b>Total for Budget Output</b> | <b>3,890,643</b> | <b>818,777</b> |
|                                | Wage             | 3,870,703      |
|                                | Non-Wage         | 19,940         |
|                                | GoU Dev          | 0              |
|                                | Ext Finance      | 0              |

**Budget Output: 320162 Capitation (Primary)**

N / A

# VOTE: 828 Butebo District

Quarter 2

**Department: 060 Education**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

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

| Item                                       | Approved Budget  | Spent    |
|--|------------------|----------|
| 263308 Sector Conditional Grant (Non-Wage) | 1,036,578        | 0        |
| <b>Total for Budget Output</b>             | <b>1,036,578</b> | <b>0</b> |
| Wage                                       | 0                | 0        |
| Non-Wage                                   | 1,036,578        | 0        |
| GoU Dev                                    | 0                | 0        |
| Ext Finance                                | 0                | 0        |

**SubProgramme: 02 Population Health, Safety and Management**

**Budget Output: 000013 HIV/AIDS Mainstreaming**

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

NA NA

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

| Item  | Approved Budget | Spent         |
|---|-----------------|---------------|
| 225204 Monitoring and Supervision of capital work | 21,000          | 14,000        |
| <b>Total for Budget Output</b>                    | <b>21,000</b>   | <b>14,000</b> |
| Wage  | 0               | 0             |
| Non-Wage  | 0               | 0             |
| GoU Dev   | 21,000          | 14,000        |
| Ext Finance                                       | 0               | 0             |

**Service Area: 20 Secondary Education**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education, Sports and skills**

**Budget Output: 320003 Assets and Facilities Management**

**PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions**

Completion of Kachuru Seed School construction NA  
 Fencing of Kachuru Seed School  
 Retention Sick Bay  
 procurement of ICT equipment

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

| Item  | Approved Budget | Spent   |
|---|-----------------|---------|
| 312129 Other Buildings other than dwellings - Acquisition | 0               | 12,657  |
| 312221 Light ICT hardware - Acquisition                   | 0               | 8,000   |
| 313149 Other Land Improvements - Improvement              | 0               | 100,985 |

# VOTE: 828 Butebo District

Quarter 2

**Department: 060 Education**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|                                | <b>Total for Budget Output</b>     | <b>0 121,642</b>                     |
|                                | Wage                               | 0 0                                  |
|                                | Non-Wage                           | 0 0                                  |
|                                | GoU Dev                            | 0 121,642                            |
|                                | Ext Finance                        | 0 0                                  |

**Budget Output: 320158 Capitation (Secondary)**

N / A

| Expenditures incurred in the Quarter to deliver outputs |                  | <i>UShs Thousand</i> |  |
|---|------------------|----------------------|--|
| Item  | Approved Budget  | Spent                |  |
| 263308 Sector Conditional Grant (Non-Wage)              | 1,041,000        | 0                    |  |
| <b>Total for Budget Output</b>                          | <b>1,041,000</b> | <b>0</b>             |  |
| Wage  | 0                | 0                    |  |
| Non-Wage  | 1,041,000        | 0                    |  |
| GoU Dev   | 0                | 0                    |  |
| Ext Finance   | 0                | 0                    |  |

**Budget Output: 320159 Secondary Education Services**

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

NA NA

| Expenditures incurred in the Quarter to deliver outputs |                  | <i>UShs Thousand</i> |  |
|---|------------------|----------------------|--|
| Item  | Approved Budget  | Spent                |  |
| 211101 General Staff Salaries                           | 2,346,835        | 669,052              |  |
| <b>Total for Budget Output</b>                          | <b>2,346,835</b> | <b>669,052</b>       |  |
| Wage  | 2,346,835        | 669,052              |  |
| Non-Wage  | 0                | 0                    |  |
| GoU Dev   | 0                | 0                    |  |
| Ext Finance   | 0                | 0                    |  |

**Service Area: 30 Skills Development**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 320163 Capitation (Tertiary)**

N / A

# VOTE: 828 Butebo District

Quarter 2

**Department: 060 Education**

| Revised Outputs in the Quarter                                 | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                                    | <i>US\$ Thousand</i>                 |
| Item   | Approved Budget                    | Spent                                |
| 263308 Sector Conditional Grant (Non-Wage)                     | 122,593                            | 0                                    |
| <b>Total for Budget Output</b>                                 | <b>122,593</b>                     | <b>0</b>                             |
| Wage   | 0                                  | 0                                    |
| Non-Wage   | 122,593                            | 0                                    |
| GoU Dev  | 0                                  | 0                                    |
| Ext Finance  | 0                                  | 0                                    |

**SubProgramme: 04 Labour and employment services**

**Budget Output: 320160 Tertiary Education Services**

N / A

| Expenditures incurred in the Quarter to deliver outputs |                 | <i>US\$ Thousand</i> |
|---|-----------------|----------------------|
| Item  | Approved Budget | Spent                |
| 211101 General Staff Salaries                           | 683,984         | 142,815              |
| <b>Total for Budget Output</b>                          | <b>683,984</b>  | <b>142,815</b>       |
| Wage  | 683,984         | 142,815              |
| Non-Wage  | 0               | 0                    |
| GoU Dev   | 0               | 0                    |
| Ext Finance   | 0               | 0                    |

**Service Area: 40 Education&Sports Management and Inspection**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 000023 Inspection and Monitoring**

N / A

| Expenditures incurred in the Quarter to deliver outputs |                 | <i>US\$ Thousand</i> |
|---|-----------------|----------------------|
| Item  | Approved Budget | Spent                |
| 227001 Travel inland                                    | 16,768          | 0                    |
| 227004 Fuel, Lubricants and Oils                        | 8,300           | 0                    |
| <b>Total for Budget Output</b>                          | <b>25,068</b>   | <b>0</b>             |
| Wage  | 0               | 0                    |
| Non-Wage  | 25,068          | 0                    |
| GoU Dev   | 0               | 0                    |

# VOTE: 828 Butebo District

Quarter 2

**Department: 060 Education**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|                                | Ext Finance                        | 0                                    |

**Budget Output: 000076 Promotion of Indeginuous languages**

N / A

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

| Item                           | Approved Budget | Spent    |
|--------------------------------|-----------------|----------|
| 227001 Travel inland           | 10,000          | 0        |
| <b>Total for Budget Output</b> | <b>10,000</b>   | <b>0</b> |
| Wage                           | 0               | 0        |
| Non-Wage                       | 10,000          | 0        |
| GoU Dev                        | 0               | 0        |
| Ext Finance                    | 0               | 0        |

**Budget Output: 120007 Support Services**

N / A

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

| Item                           | Approved Budget | Spent    |
|--------------------------------|-----------------|----------|
| 221003 Staff Training          | 6,274           | 0        |
| <b>Total for Budget Output</b> | <b>6,274</b>    | <b>0</b> |
| Wage                           | 0               | 0        |
| Non-Wage                       | 6,274           | 0        |
| GoU Dev                        | 0               | 0        |
| Ext Finance                    | 0               | 0        |

**Budget Output: 320016 Management of Education Services**

N / A

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

| Item  | Approved Budget | Spent         |
|---|-----------------|---------------|
| 211101 General Staff Salaries                         | 33,759          | 6,937         |
| 221011 Printing, Stationery, Photocopying and Binding | 6,000           | 500           |
| 221012 Small Office Equipment                         | 6,000           | 0             |
| 227004 Fuel, Lubricants and Oils                      | 6,736           | 0             |
| 228002 Maintenance-Transport Equipment                | 10,000          | 3,280         |
| <b>Total for Budget Output</b>                        | <b>62,495</b>   | <b>10,717</b> |
| Wage  | 33,759          | 6,937         |

**VOTE: 828** Butebo District

Quarter 2

**Department: 060 Education**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|                                | Non-Wage                           | 28,736 3,780                         |
|                                | GoU Dev                            | 0 0                                  |
|                                | Ext Finance                        | 0 0                                  |

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

NA NA

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

| Item                           | Approved Budget | Spent    |
|--------------------------------|-----------------|----------|
| 227001 Travel inland           | 40,000          | 0        |
| <b>Total for Budget Output</b> | <b>40,000</b>   | <b>0</b> |
| Wage                           | 0               | 0        |
| Non-Wage                       | 40,000          | 0        |
| GoU Dev                        | 0               | 0        |
| Ext Finance                    | 0               | 0        |

**Budget Output: 320043 Teaching and Training**

N / A

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

| Item                                    | Approved Budget | Spent    |
|---|-----------------|----------|
| 221002 Workshops, Meetings and Seminars | 10,000          | 0        |
| <b>Total for Budget Output</b>          | <b>10,000</b>   | <b>0</b> |
| Wage                                    | 0               | 0        |
| Non-Wage                                | 10,000          | 0        |
| GoU Dev                                 | 0               | 0        |
| Ext Finance                             | 0               | 0        |

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

N / A

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

| Item                                      | Approved Budget | Spent |
|---|-----------------|-------|
| 221002 Workshops, Meetings and Seminars   | 10,000          | 0     |
| 223001 Property Management Expenses       | 28,062          | 1,626 |
| 224003 Agricultural Supplies and Services | 28,900          | 5,100 |

# VOTE: 828 Butebo District

Quarter 2

**Department: 060 Education**

| Revised Outputs in the Quarter                                 | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                                    | <i>UShs Thousand</i>                 |
| Item   | Approved Budget                    | Spent                                |
| 225202 Environment Impact Assessment for Capital Works         | 6,000                              | 0                                    |
| 225204 Monitoring and Supervision of capital work              | 26,186                             | 0                                    |
| 227001 Travel inland   | 20,000                             | 0                                    |
| 228001 Maintenance-Buildings and Structures                    | 307,000                            | 24,282                               |
| 228004 Maintenance-Other Fixed Assets                          | 120,000                            | 26,637                               |
| <b>Total for Budget Output</b>                                 | <b>546,148</b>                     | <b>57,645</b>                        |
| Wage   | 0                                  | 0                                    |
| Non-Wage   | 546,148                            | 57,645                               |
| GoU Dev  | 0                                  | 0                                    |
| Ext Finance  | 0                                  | 0                                    |

**Service Area: 50 Special Needs Education**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 000021 Gender Mainstreaming services**

N / A

| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                   | <i>UShs Thousand</i> |  |
|--|-------------------|----------------------|--|
| Item   | Approved Budget   | Spent                |  |
| 227001 Travel inland   | 3,000             | 0                    |  |
| <b>Total for Budget Output</b>                                 | <b>3,000</b>      | <b>0</b>             |  |
| Wage   | 0                 | 0                    |  |
| Non-Wage   | 3,000             | 0                    |  |
| GoU Dev  | 0                 | 0                    |  |
| Ext Finance  | 0                 | 0                    |  |
| <b>Total for Department</b>                                    | <b>10,668,338</b> | <b>1,889,495</b>     |  |
| Wage   | 6,935,280         | 1,624,841            |  |
| Non-Wage   | 2,900,338         | 74,165               |  |
| GoU Dev  | 832,720           | 190,489              |  |
| Ext Finance  | 0                 | 0                    |  |



# VOTE: 828 Butebo District

Quarter 2

**Department: 070 Roads and Engineering**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

Service Area: 10 Community Access Roads

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

| Item                                      | Approved Budget | Spent        |
|---|-----------------|--------------|
| 224003 Agricultural Supplies and Services | 5,000           | 1,296        |
| <b>Total for Budget Output</b>            | <b>5,000</b>    | <b>1,296</b> |
| Wage                                      | 0               | 0            |
| Non-Wage                                  | 5,000           | 1,296        |
| GoU Dev                                   | 0               | 0            |
| Ext Finance                               | 0               | 0            |

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

|    |   |   |
|----|---|---|
| NA | Kakoro - Kidongole Road rehabilitated,<br>Roads gangs wages paid and supervised<br>Works committee monitoring of road works conducted<br>Emergency works grading done<br>Training on performance improvement<br>Public engagement /radio talk show held | Heavy rains -This has delayed work execution and led to damage of unplanned roads.<br>Inadequate emergency funds to address all damaged roads under emergencies<br>Poor cultivation methods at low lands especially swamps .<br>Lack of supervision van |
|----|---|---|

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

| Item   | Approved Budget  | Spent          |
|--|------------------|----------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 39,843           | 0              |
| 221011 Printing, Stationery, Photocopying and Binding            | 5,000            | 638            |
| 225202 Environment Impact Assessment for Capital Works           | 4,000            | 2,000          |
| 225204 Monitoring and Supervision of capital work                | 64,000           | 14,710         |
| 227001 Travel inland   | 12,000           | 2,280          |
| 228004 Maintenance-Other Fixed Assets                            | 902,000          | 103,733        |
| <b>Total for Budget Output</b>                                   | <b>1,026,843</b> | <b>123,361</b> |

**VOTE: 828** Butebo District

Quarter 2

**Department: 070 Roads and Engineering**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|                                | Wage                               | 0                                    |
|                                | Non-Wage                           | 1,026,843                            |
|                                | GoU Dev                            | 0                                    |
|                                | Ext Finance                        | 0                                    |

**Budget Output: 260014 Road Equipment and Fleet Management Services****PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.**

|    |  |   |
|----|--|---|
| NA | Repair and Maintenance of road equipment conducted | Incomplete road construction unit.No excavator which affects work |
|----|--|---|

| Expenditures incurred in the Quarter to deliver outputs |                                | UShs Thousand   |               |
|---|--------------------------------|-----------------|---------------|
| Item  |                                | Approved Budget | Spent         |
| 228002 Maintenance-Transport Equipment                  |                                | 60,200          | 11,160        |
|   | <b>Total for Budget Output</b> | <b>60,200</b>   | <b>11,160</b> |
|   | Wage                           | 0               | 0             |
|   | Non-Wage                       | 60,200          | 11,160        |
|   | GoU Dev                        | 0               | 0             |
|   | Ext Finance                    | 0               | 0             |

**SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output: 09040106X Community access & feeder roads constructed & maintained to facilitate market access**

|    |   |  |
|----|---|--|
| NA | Funds transferred to 5 LLGs for routine road maintenance. Road gangs supervised under routine manual maintenance District Roads committee monitoring conducted. | 12 LLGS have no URF support( out of 17 LLGS only 5 were supported) |
|----|---|--|

| Expenditures incurred in the Quarter to deliver outputs |                                | UShs Thousand   |               |
|---|--------------------------------|-----------------|---------------|
| Item  |                                | Approved Budget | Spent         |
| 211101 General Staff Salaries                           |                                | 146,329         | 34,257        |
| 263402 Transfer to Other Government Units               |                                | 82,623          | 49,816        |
|   | <b>Total for Budget Output</b> | <b>228,952</b>  | <b>84,073</b> |
|   | Wage                           | 146,329         | 34,257        |
|   | Non-Wage                       | 82,623          | 49,816        |
|   | GoU Dev                        | 0               | 0             |
|   | Ext Finance                    | 0               | 0             |

**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000021 Gender Mainstreaming services**

N / A

**VOTE: 828** Butebo District

Quarter 2

**Department: 070 Roads and Engineering**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

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

| Item                                    | Approved Budget | Spent    |
|---|-----------------|----------|
| 221002 Workshops, Meetings and Seminars | 1,000           | 0        |
| <b>Total for Budget Output</b>          | <b>1,000</b>    | <b>0</b> |
| Wage                                    | 0               | 0        |
| Non-Wage                                | 1,000           | 0        |
| GoU Dev                                 | 0               | 0        |
| Ext Finance                             | 0               | 0        |

**SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 1203010515X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

|   |    |
|---|----|
| HIV/AIDS sensitization meetings conducted | NA |
|---|----|

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

| Item                                    | Approved Budget  | Spent          |
|---|------------------|----------------|
| 221002 Workshops, Meetings and Seminars | 1,000            | 0              |
| 224010 Protective Gear                  | 4,000            | 2,000          |
| <b>Total for Budget Output</b>          | <b>5,000</b>     | <b>2,000</b>   |
| Wage                                    | 0                | 0              |
| Non-Wage                                | 5,000            | 2,000          |
| GoU Dev                                 | 0                | 0              |
| Ext Finance                             | 0                | 0              |
| <b>Total for Department</b>             | <b>1,326,995</b> | <b>221,890</b> |
| Wage                                    | 146,329          | 34,257         |
| Non-Wage                                | 1,180,666        | 187,633        |
| GoU Dev                                 | 0                | 0              |
| Ext Finance                             | 0                | 0              |

# VOTE: 828 Butebo District

Quarter 2

**Department: 080 Water**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

| Item   | Approved Budget | Spent         |
|--|-----------------|---------------|
| 211101 General Staff Salaries                              | 48,000          | 10,973        |
| 221001 Advertising and Public Relations                    | 2,000           | 0             |
| 221002 Workshops, Meetings and Seminars                    | 39,771          | 11,578        |
| 221012 Small Office Equipment                              | 2,900           | 725           |
| 225202 Environment Impact Assessment for Capital Works     | 3,200           | 1,060         |
| 225203 Appraisal and Feasibility Studies for Capital Works | 77,194          | 17,500        |
| 225204 Monitoring and Supervision of capital work          | 26,600          | 4,800         |
| 227001 Travel inland                                       | 17,890          | 1,250         |
| 227004 Fuel, Lubricants and Oils                           | 4,440           | 1,110         |
| 228002 Maintenance-Transport Equipment                     | 7,992           | 1,998         |
| 228004 Maintenance-Other Fixed Assets                      | 16,800          | 12,643        |
| 312139 Other Structures - Acquisition                      | 468,587         | 0             |
| <b>Total for Budget Output</b>                             | <b>715,374</b>  | <b>63,637</b> |
| Wage   | 48,000          | 10,973        |
| Non-Wage   | 48,288          | 11,313        |
| GoU Dev  | 619,086         | 41,351        |
| Ext Finance  | 0               | 0             |

Budget Output: 000089 Climate Change Mitigation

N / A

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

| Item                                      | Approved Budget | Spent    |
|---|-----------------|----------|
| 224003 Agricultural Supplies and Services | 2,000           | 0        |
| <b>Total for Budget Output</b>            | <b>2,000</b>    | <b>0</b> |
| Wage                                      | 0               | 0        |
| Non-Wage                                  | 2,000           | 0        |
| GoU Dev                                   | 0               | 0        |

**VOTE: 828** Butebo District

Quarter 2

**Department: 080 Water**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|                                | Ext Finance                        | 0                                    |

**Programme: 07 Private Sector Development****SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

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

| Item                                    | Approved Budget | Spent         |
|---|-----------------|---------------|
| 221002 Workshops, Meetings and Seminars | 4,000           | 0             |
| 224007 Relief Supplies                  | 2,000           | 1,000         |
| <b>Total for Budget Output</b>          | <b>6,000</b>    | <b>1,000</b>  |
| Wage                                    | 0               | 0             |
| Non-Wage                                | 2,000           | 1,000         |
| GoU Dev                                 | 4,000           | 0             |
| Ext Finance                             | 0               | 0             |
| <b>Total for Department</b>             | <b>723,374</b>  | <b>64,637</b> |
| Wage                                    | 48,000          | 10,973        |
| Non-Wage                                | 52,288          | 12,313        |
| GoU Dev                                 | 623,086         | 41,351        |
| Ext Finance                             | 0               | 0             |

# VOTE: 828 Butebo District

Quarter 2

**Department: 090 Natural Resources**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

| Item                                    | Approved Budget | Spent         |
|---|-----------------|---------------|
| 211101 General Staff Salaries           | 299,400         | 69,620        |
| 221002 Workshops, Meetings and Seminars | 1,000           | 328           |
| 227001 Travel inland                    | 20,078          | 5,819         |
| <b>Total for Budget Output</b>          | <b>320,478</b>  | <b>75,766</b> |
| Wage                                    | 299,400         | 69,620        |
| Non-Wage                                | 21,078          | 6,147         |
| GoU Dev                                 | 0               | 0             |
| Ext Finance                             | 0               | 0             |

Budget Output: 000089 Climate Change Mitigation

N / A

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

| Item                                   | Approved Budget | Spent    |
|--|-----------------|----------|
| 227001 Travel inland                   | 11,000          | 0        |
| 312412 Cultivated Plants - Acquisition | 9,000           | 0        |
| <b>Total for Budget Output</b>         | <b>20,000</b>   | <b>0</b> |
| Wage                                   | 0               | 0        |
| Non-Wage                               | 0               | 0        |
| GoU Dev                                | 20,000          | 0        |
| Ext Finance                            | 0               | 0        |

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 06070302X Land Information System automated and integrated with other systems

NA

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

| Item                 | Approved Budget | Spent |
|----------------------|-----------------|-------|
| 227001 Travel inland | 2,500           | 625   |

**VOTE: 828** Butebo District

**Quarter 2**

*Department: 090 Natural Resources*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|                                | <b>Total for Budget Output</b>     | <b>2,500      625</b>                |
|                                | Wage                               | 0      0                             |
|                                | Non-Wage                           | 2,500      625                       |
|                                | GoU Dev                            | 0      0                             |
|                                | Ext Finance                        | 0      0                             |
|                                | <b>Total for Department</b>        | <b>342,978      76,391</b>           |
|                                | Wage                               | 299,400      69,620                  |
|                                | Non-Wage                           | 23,578      6,772                    |
|                                | GoU Dev                            | 20,000      0                        |
|                                | Ext Finance                        | 0      0                             |

# VOTE: 828 Butebo District

Quarter 2

**Department: 100 Community Based Services**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201X Diaspora engagement policy developed & implemented

|    |  |   |
|----|--|---|
| NA | Disability Council meetings conducted, NSG Groups appraised and vetted, Older persons councils meeting, Adult literacy classes and proficiency tests conducted; OCOLEW instructors paid; Youth, Women and DOVCC Council meetings conducted ; OVC data collection | Ban on recruitment of CDOs has affected deployment of substantive staff in LLGs |
|----|--|---|

| Expenditures incurred in the Quarter to deliver outputs |             | UShs Thousand   |              |
|---|-------------|-----------------|--------------|
| Item  |             | Approved Budget | Spent        |
| 227001 Travel inland                                    |             | 26,761          | 7,735        |
| <b>Total for Budget Output</b>                          |             | <b>26,761</b>   | <b>7,735</b> |
|   | Wage        | 0               | 0            |
|   | Non-Wage    | 26,761          | 7,735        |
|   | GoU Dev     | 0               | 0            |
|   | Ext Finance | 0               | 0            |

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

|    |  |    |
|----|--|----|
| NA | Staff salaries for October to December 2024 paid | NA |
|----|--|----|

| Expenditures incurred in the Quarter to deliver outputs   |          | UShs Thousand   |               |
|---|----------|-----------------|---------------|
| Item  |          | Approved Budget | Spent         |
| 211101 General Staff Salaries                             |          | 187,769         | 31,972        |
| 221002 Workshops, Meetings and Seminars                   |          | 4,000           | 0             |
| 221008 Information and Communication Technology Supplies. |          | 2,000           | 940           |
| 221011 Printing, Stationery, Photocopying and Binding     |          | 10,200          | 1,400         |
| 227001 Travel inland                                      |          | 12,599          | 1,160         |
| 228002 Maintenance-Transport Equipment                    |          | 6,000           | 3,000         |
| 282101 Donations  |          | 107,938         | 0             |
| <b>Total for Budget Output</b>                            |          | <b>330,505</b>  | <b>38,472</b> |
|   | Wage     | 187,769         | 31,972        |
|   | Non-Wage | 136,736         | 5,100         |



**VOTE: 828** Butebo District

**Quarter 2**

*Department: 100 Community Based Services*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|                                | GoU Dev                            | 6,000 1,400                          |
|                                | Ext Finance                        | 0 0                                  |
|                                | <b>Total for Department</b>        | <b>357,266 46,207</b>                |
|                                | Wage                               | 187,769 31,972                       |
|                                | Non-Wage                           | 163,498 12,835                       |
|                                | GoU Dev                            | 6,000 1,400                          |
|                                | Ext Finance                        | 0 0                                  |

# VOTE: 828 Butebo District

Quarter 2

**Department: 110 Planning**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

Service Area: 10 Planning and Statistics

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000090 Climate Change Adaptation

N / A

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

| Item                                      | Approved Budget | Spent    |
|---|-----------------|----------|
| 224003 Agricultural Supplies and Services | 2,000           | 0        |
| <b>Total for Budget Output</b>            | <b>2,000</b>    | <b>0</b> |
| Wage                                      | 0               | 0        |
| Non-Wage                                  | 0               | 0        |
| GoU Dev                                   | 2,000           | 0        |
| Ext Finance                               | 0               | 0        |

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401X Budget priorities aligned to programme plans

NA

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

| Item                                    | Approved Budget | Spent      |
|---|-----------------|------------|
| 221002 Workshops, Meetings and Seminars | 1,572           | 100        |
| <b>Total for Budget Output</b>          | <b>1,572</b>    | <b>100</b> |
| Wage                                    | 0               | 0          |
| Non-Wage                                | 1,572           | 100        |
| GoU Dev                                 | 0               | 0          |
| Ext Finance                             | 0               | 0          |

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

|    |   |    |
|----|---|----|
| NA | Budget Consultative meeting organized and conducted.<br>Review of DDPIII performance shared | NA |
|----|---|----|

**VOTE: 828** Butebo District

**Quarter 2**

**Department: 110 Planning**

| Revised Outputs in the Quarter  | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b>          |                                    | <i>UShs Thousand</i>                 |
| Item  | Approved Budget                    | Spent                                |
| 211101 General Staff Salaries   | 105,592                            | 28,526                               |
| 221002 Workshops, Meetings and Seminars                                 | 9,088                              | 6,794                                |
| 221003 Staff Training   | 4,400                              | 2,200                                |
| 221007 Books, Periodicals & Newspapers                                  | 5,000                              | 1,000                                |
| 221008 Information and Communication Technology Supplies.               | 2,000                              | 500                                  |
| 221011 Printing, Stationery, Photocopying and Binding                   | 2,000                              | 500                                  |
| 221012 Small Office Equipment   | 5,000                              | 750                                  |
| 221016 Systems Recurrent costs  | 20,000                             | 5,000                                |
| 224011 Research Expenses  | 8,041                              | 0                                    |
| 225202 Environment Impact Assessment for Capital Works                  | 3,000                              | 1,250                                |
| 225203 Appraisal and Feasibility Studies for Capital Works              | 3,000                              | 0                                    |
| 225204 Monitoring and Supervision of capital work                       | 10,041                             | 4,960                                |
| 227001 Travel inland  | 15,178                             | 6,027                                |
| 228001 Maintenance-Buildings and Structures                             | 2,937                              | 2,937                                |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 16,610                             | 2,200                                |
| 312121 Non-Residential Buildings - Acquisition                          | 24,899                             | 0                                    |
| 312149 Other Land Improvements - Acquisition                            | 70,000                             | 0                                    |
| 312235 Furniture and Fittings - Acquisition                             | 25,291                             | 0                                    |
| 313111 Residential Buildings - Improvement                              | 6,918                              | 0                                    |
| <b>Total for Budget Output</b>  | <b>338,993</b>                     | <b>62,644</b>                        |
| Wage  | 105,592                            | 28,526                               |
| Non-Wage  | 39,125                             | 9,994                                |
| GoU Dev   | 194,276                            | 24,124                               |
| Ext Finance   | 0                                  | 0                                    |
| <b>Total for Department</b>   | <b>342,565</b>                     | <b>62,744</b>                        |
| Wage  | 105,592                            | 28,526                               |
| Non-Wage  | 40,697                             | 10,094                               |
| GoU Dev   | 196,276                            | 24,124                               |
| Ext Finance   | 0                                  | 0                                    |

# VOTE: 828 Butebo District

Quarter 2

**Department: 120 Internal Audit**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

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

| Item  | Approved Budget | Spent         |
|---|-----------------|---------------|
| 211101 General Staff Salaries                             | 40,199          | 5,902         |
| 221002 Workshops, Meetings and Seminars                   | 2,000           | 400           |
| 221008 Information and Communication Technology Supplies. | 2,000           | 500           |
| 221011 Printing, Stationery, Photocopying and Binding     | 2,000           | 500           |
| 227001 Travel inland                                      | 12,000          | 3,000         |
| 227004 Fuel, Lubricants and Oils                          | 2,000           | 500           |
| 228002 Maintenance-Transport Equipment                    | 2,000           | 0             |
| <b>Total for Budget Output</b>                            | <b>62,199</b>   | <b>10,802</b> |
| Wage  | 40,199          | 5,902         |
| Non-Wage  | 22,000          | 4,900         |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |
| <b>Total for Department</b>                               | <b>62,199</b>   | <b>10,802</b> |
| Wage  | 40,199          | 5,902         |
| Non-Wage  | 22,000          | 4,900         |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

**VOTE: 828** Butebo District

**Quarter 2**

**Department: 130 Trade, Industry and Local Development**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

NA

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

| Item  | Approved Budget | Spent        |
|---|-----------------|--------------|
| 221002 Workshops, Meetings and Seminars     | 8,318           | 1,580        |
| 227001 Travel inland                        | 4,000           | 750          |
| 228002 Maintenance-Transport Equipment      | 1,000           | 250          |
| 312235 Furniture and Fittings - Acquisition | 6,477           | 0            |
| <b>Total for Budget Output</b>              | <b>19,795</b>   | <b>2,580</b> |
| Wage  | 0               | 0            |
| Non-Wage                                    | 13,318          | 2,580        |
| GoU Dev                                     | 6,477           | 0            |
| Ext Finance                                 | 0               | 0            |

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102X Clients' Business continuity and sustainability Strengthened

NA

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

| Item  | Approved Budget | Spent         |
|---|-----------------|---------------|
| 211101 General Staff Salaries                             | 36,237          | 9,422         |
| 221002 Workshops, Meetings and Seminars                   | 4,000           | 1,000         |
| 221008 Information and Communication Technology Supplies. | 1,000           | 0             |
| 221011 Printing, Stationery, Photocopying and Binding     | 3,000           | 750           |
| 227001 Travel inland                                      | 9,431           | 2,358         |
| <b>Total for Budget Output</b>                            | <b>53,668</b>   | <b>13,530</b> |
| Wage  | 36,237          | 9,422         |
| Non-Wage  | 17,431          | 4,108         |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |
| <b>Total for Department</b>                               | <b>73,463</b>   | <b>16,109</b> |

---

**VOTE: 828** Butebo District

**Quarter 2**

---

|             |        |       |
|-------------|--------|-------|
| Wage        | 36,237 | 9,422 |
| Non-Wage    | 30,749 | 6,687 |
| GoU Dev     | 6,477  | 0     |
| Ext Finance | 0      | 0     |

# VOTE: 828 Butebo District

Quarter 2

**B3 : Cumulative Outputs and Expenditure by End of Quarter**

*Department: 010 Administration*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
|------------------------|---|--------------------------------------|

Service Area: 10 Administration and Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

| Item                                      | Approved Budget | Spent    |
|---|-----------------|----------|
| 221002 Workshops, Meetings and Seminars   | 7,800           | 0        |
| 224003 Agricultural Supplies and Services | 12,000          | 0        |
| <b>Total for Budget Output</b>            | <b>19,800</b>   | <b>0</b> |
| Wage                                      | 0               | 0        |
| Non-Wage                                  | 7,800           | 0        |
| GoU Dev                                   | 12,000          | 0        |
| Ext Finance                               | 0               | 0        |

Budget Output: 000090 Climate Change Adaptation

N / A

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

| Item                                      | Approved Budget | Spent    |
|---|-----------------|----------|
| 221002 Workshops, Meetings and Seminars   | 2,000           | 0        |
| 224003 Agricultural Supplies and Services | 3,000           | 0        |
| <b>Total for Budget Output</b>            | <b>5,000</b>    | <b>0</b> |
| Wage                                      | 0               | 0        |
| Non-Wage                                  | 0               | 0        |
| GoU Dev                                   | 5,000           | 0        |
| Ext Finance                               | 0               | 0        |

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000003 Facilities Management

N / A

# VOTE: 828 Butebo District

Quarter 2

**Department: 010 Administration**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
|------------------------|---|--------------------------------------|

N / A

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

| Item   | Approved Budget | Spent    |
|--|-----------------|----------|
| 225202 Environment Impact Assessment for Capital Works | 500             | 0        |
| 225204 Monitoring and Supervision of capital work      | 547             | 0        |
| 227001 Travel inland                                   | 1,000           | 0        |
| 312149 Other Land Improvements - Acquisition           | 7,540           | 0        |
| <b>Total for Budget Output</b>                         | <b>9,587</b>    | <b>0</b> |
| Wage   | 0               | 0        |
| Non-Wage   | 0               | 0        |
| GoU Dev  | 9,587           | 0        |
| Ext Finance  | 0               | 0        |

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

N / A

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

| Item  | Approved Budget  | Spent          |
|---|------------------|----------------|
| 221011 Printing, Stationery, Photocopying and Binding | 5,639            | 2,800          |
| 227001 Travel inland                                  | 10,000           | 5,000          |
| 273104 Pension  | 831,321          | 359,725        |
| 273105 Gratuity                                       | 907,023          | 231,252        |
| 352880 Salary Arrears Budgeting                       | 114,536          | 100,533        |
| <b>Total for Budget Output</b>                        | <b>1,868,519</b> | <b>699,310</b> |
| Wage  | 0                | 0              |
| Non-Wage  | 1,868,519        | 699,310        |
| GoU Dev   | 0                | 0              |
| Ext Finance   | 0                | 0              |

**SubProgramme: 03 Human Resource Management**

**Budget Output: 390017 Public Service Performance management**



# VOTE: 828 Butebo District

Quarter 2

**Department: 010 Administration**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
|------------------------|---|--------------------------------------|

**PIAP Output: 14040405X Programme /Performance Budgeting integrated into the individual performance management framework**

|   |  |    |
|---|--|----|
| Departmental activities cordinated and performances evaluated | CAO facilitated to Ministry of Local Government for consultations and MoFPED to lobby for support,; Formation and Training of Grievance Redress Committee (GRC)members | NA |
|---|--|----|

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

| Item  | Approved Budget | Spent         |
|---|-----------------|---------------|
| 221002 Workshops, Meetings and Seminars       | 1,000           | 494           |
| 221003 Staff Training                         | 10,041          | 10,012        |
| 221017 Membership dues and Subscription fees. | 1,000           | 500           |
| 227001 Travel inland                          | 12,200          | 5,850         |
| <b>Total for Budget Output</b>                | <b>24,241</b>   | <b>16,856</b> |
| Wage  | 0               | 0             |
| Non-Wage                                      | 14,200          | 6,844         |
| GoU Dev                                       | 10,041          | 10,012        |
| Ext Finance                                   | 0               | 0             |

**Programme: 15 Community Mobilization And Mindset Change**

**SubProgramme: 01 Community sensitization and empowerment**

**Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

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

| Item                                    | Approved Budget | Spent    |
|---|-----------------|----------|
| 221002 Workshops, Meetings and Seminars | 19,200          | 0        |
| <b>Total for Budget Output</b>          | <b>19,200</b>   | <b>0</b> |
| Wage                                    | 0               | 0        |
| Non-Wage                                | 17,000          | 0        |
| GoU Dev                                 | 2,200           | 0        |
| Ext Finance                             | 0               | 0        |

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000003 Facilities Management**

# VOTE: 828 Butebo District

Quarter 2

**Department: 010 Administration**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
|------------------------|---|--------------------------------------|

**PIAP Output: 16060502X Asset Management**

|                                      |  |    |
|--------------------------------------|--|----|
| Administrative blocks in constructed | Desk and Field Appraisal; Preparation of BOQs; Monitoring and supervision of LLG Projects; Environment and social safeguards conducted | NA |
|--------------------------------------|--|----|

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

| Item   | Approved Budget | Spent         |
|--|-----------------|---------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 6,000           | 3,000         |
| 221002 Workshops, Meetings and Seminars                          | 1,900           | 0             |
| 221012 Small Office Equipment                                    | 1,500           | 0             |
| 223001 Property Management Expenses                              | 6,000           | 1,000         |
| 225202 Environment Impact Assessment for Capital Works           | 10,500          | 8,000         |
| 225203 Appraisal and Feasibility Studies for Capital Works       | 5,000           | 5,000         |
| 225204 Monitoring and Supervision of capital work                | 43,132          | 24,667        |
| 227001 Travel inland   | 5,427           | 0             |
| 228001 Maintenance-Buildings and Structures                      | 6,032           | 0             |
| 312121 Non-Residential Buildings - Acquisition                   | 450,000         | 0             |
| 312131 Roads and Bridges - Acquisition                           | 75,554          | 0             |
| 312139 Other Structures - Acquisition                            | 4,000           | 0             |
| 312149 Other Land Improvements - Acquisition                     | 62,100          | 7,998         |
| 312221 Light ICT hardware - Acquisition                          | 3,500           | 0             |
| 312231 Office Equipment - Acquisition                            | 2,500           | 0             |
| 312235 Furniture and Fittings - Acquisition                      | 15,871          | 0             |
| 313119 Other Dwellings - Improvement                             | 2,800           | 0             |
| 313121 Non-Residential Buildings - Improvement                   | 200,000         | 0             |
| 313149 Other Land Improvements - Improvement                     | 5,000           | 0             |
| <b>Total for Budget Output</b>                                   | <b>906,816</b>  | <b>49,664</b> |
| Wage   | 0               | 0             |
| Non-Wage   | 9,000           | 4,000         |
| GoU Dev  | 897,816         | 45,664        |
| Ext Finance  | 0               | 0             |

**Budget Output: 000004 Finance and Accounting**

N / A

# VOTE: 828 Butebo District

Quarter 2

**Department: 010 Administration**

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |   | <i>UShs Thousand</i>                 |
| Item  | Approved Budget                               | Spent                                |
| 221002 Workshops, Meetings and Seminars   | 1,000   | 0                                    |
| 221011 Printing, Stationery, Photocopying and Binding                                       | 12,800  | 0                                    |
| 227001 Travel inland  | 800   | 0                                    |
| <b>Total for Budget Output</b>  | <b>14,600</b>                                 | <b>0</b>                             |
| Wage  | 0   | 0                                    |
| Non-Wage  | 14,600  | 0                                    |
| GoU Dev   | 0   | 0                                    |
| Ext Finance   | 0   | 0                                    |

**Budget Output: 000008 Records Management**

**PIAP Output: 16060510X Records management**

Mails received and routed for action, Mails arranged , sorted and classified;  
Registry Fumigated

Inadequate funding to sub sector

| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |                 | <i>UShs Thousand</i> |
|---|-----------------|----------------------|
| Item  | Approved Budget | Spent                |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                            | 4,000           | 2,000                |
| 221011 Printing, Stationery, Photocopying and Binding                                       | 1,000           | 1,000                |
| <b>Total for Budget Output</b>  | <b>5,000</b>    | <b>3,000</b>         |
| Wage  | 0               | 0                    |
| Non-Wage  | 5,000           | 3,000                |
| GoU Dev   | 0               | 0                    |
| Ext Finance   | 0               | 0                    |

**Budget Output: 000010 Leadership and Management**

**PIAP Output: 16060502X Asset Management**

District activities at all levels monitored and supervised

| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |                 | <i>UShs Thousand</i> |
|---|-----------------|----------------------|
| Item  | Approved Budget | Spent                |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                            | 4,282           | 0                    |
| 211107 Boards, Committees and Council Allowances  | 50,276          | 0                    |

# VOTE: 828 Butebo District

Quarter 2

**Department: 010 Administration**

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |   | <i>UShs Thousand</i>                 |
| Item  | Approved Budget                               | Spent                                |
| 221002 Workshops, Meetings and Seminars   | 14,200  | 0                                    |
| 221005 Official Ceremonies and State Functions  | 7,500   | 0                                    |
| 221011 Printing, Stationery, Photocopying and Binding                                       | 1,000   | 0                                    |
| 221012 Small Office Equipment   | 2,500   | 0                                    |
| 221020 Litigation and related expenses  | 40,000  | 11,000                               |
| 225204 Monitoring and Supervision of capital work   | 7,000   | 3,500                                |
| 227001 Travel inland  | 14,000  | 3,000                                |
| 227004 Fuel, Lubricants and Oils  | 732   | 0                                    |
| 228002 Maintenance-Transport Equipment  | 8,000   | 4,000                                |
| 312149 Other Land Improvements - Acquisition  | 10,000  | 0                                    |
| 312233 Medical, Laboratory and Research & appliances - Acquisition                          | 5,000   | 0                                    |
| <b>Total for Budget Output</b>  | <b>164,490</b>                                | <b>21,500</b>                        |
| Wage  | 0   | 0                                    |
| Non-Wage  | 145,990                                       | 21,500                               |
| GoU Dev   | 18,500  | 0                                    |
| Ext Finance   | 0   | 0                                    |

**Budget Output: 000011 Communication and Public Relations**

**PIAP Output: 16060509X Public Relations Managed**

2Radio talk shows conducted;Newspapers, Data and Airtime procured      Inadequate funding to the Sub Sector

| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |                 | <i>UShs Thousand</i> |
|---|-----------------|----------------------|
| Item  | Approved Budget | Spent                |
| 221001 Advertising and Public Relations   | 2,000           | 1,000                |
| 221007 Books, Periodicals & Newspapers  | 1,440           | 720                  |
| <b>Total for Budget Output</b>  | <b>3,440</b>    | <b>1,720</b>         |
| Wage  | 0               | 0                    |
| Non-Wage  | 3,440           | 1,720                |
| GoU Dev   | 0               | 0                    |
| Ext Finance   | 0               | 0                    |

**Budget Output: 000014 Administrative and Support Services**

**VOTE: 828** Butebo District

Quarter 2

**Department: 010 Administration**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
|------------------------|---|--------------------------------------|

**PIAP Output: 16060502X Administrative support services enhanced**

|  |  |    |
|--|--|----|
| Security Guards and Cleaners Allowances paid | Security Guards and Cleaners Allowances paid | NA |
|--|--|----|

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

| Item   | Approved Budget  | Spent          |
|--|------------------|----------------|
| 211101 General Staff Salaries                                    | 796,688          | 368,454        |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 6,700            | 0              |
| 221001 Advertising and Public Relations                          | 6,388            | 0              |
| 221002 Workshops, Meetings and Seminars                          | 59,417           | 0              |
| 221005 Official Ceremonies and State Functions                   | 1,000            | 0              |
| 221008 Information and Communication Technology Supplies.        | 1,000            | 500            |
| 221009 Welfare and Entertainment                                 | 1,204            | 602            |
| 221011 Printing, Stationery, Photocopying and Binding            | 12,600           | 500            |
| 221012 Small Office Equipment                                    | 1,000            | 0              |
| 221017 Membership dues and Subscription fees.                    | 1,600            | 0              |
| 223001 Property Management Expenses                              | 5,400            | 299            |
| 223005 Electricity   | 1,200            | 600            |
| 225204 Monitoring and Supervision of capital work                | 3,000            | 0              |
| 227001 Travel inland   | 99,790           | 3,600          |
| 227004 Fuel, Lubricants and Oils                                 | 7,303            | 0              |
| 228002 Maintenance-Transport Equipment                           | 3,300            | 0              |
| 263402 Transfer to Other Government Units                        | 0                | 263,800        |
| 281401 Rent  | 600              | 0              |
| <b>Total for Budget Output</b>                                   | <b>1,008,190</b> | <b>638,356</b> |
| Wage   | 796,688          | 368,454        |
| Non-Wage   | 211,502          | 159,833        |
| GoU Dev  | 0                | 110,068        |
| Ext Finance  | 0                | 0              |

**SubProgramme: 06 Democratic Processes****Budget Output: 000004 Finance and Accounting**

N / A

# VOTE: 828 Butebo District

Quarter 2

**Department: 010 Administration**

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |   | <i>UShs Thousand</i>                 |
| Item  | Approved Budget                               | Spent                                |
| 221011 Printing, Stationery, Photocopying and Binding                                       | 1,000   | 0                                    |
| <b>Total for Budget Output</b>  | <b>1,000</b>                                  | <b>0</b>                             |
| Wage  | 0   | 0                                    |
| Non-Wage  | 1,000   | 0                                    |
| GoU Dev   | 0   | 0                                    |
| Ext Finance   | 0   | 0                                    |

**Budget Output: 000019 ICT Services**

**PIAP Output: 16030101X Administrative and ICT support services enhanced**

|                                   |  |   |
|-----------------------------------|--|---|
| Computers Serviced and Maintained | ICT equipment assessed on a routine basis , Computer maintenance, procurement of cartridge and Toner done. | Inadequate funding and lack of substantive IT officer |
|-----------------------------------|--|---|

| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |                  | <i>UShs Thousand</i> |  |
|---|------------------|----------------------|--|
| Item  | Approved Budget  | Spent                |  |
| 221008 Information and Communication Technology Supplies.                                   | 2,100            | 1,000                |  |
| <b>Total for Budget Output</b>  | <b>2,100</b>     | <b>1,000</b>         |  |
| Wage  | 0                | 0                    |  |
| Non-Wage  | 2,100            | 1,000                |  |
| GoU Dev   | 0                | 0                    |  |
| Ext Finance   | 0                | 0                    |  |
| <b>Total for Department</b>   | <b>4,051,982</b> | <b>1,431,406</b>     |  |
| Wage  | 796,688          | 368,454              |  |
| Non-Wage  | 2,300,151        | 897,207              |  |
| GoU Dev   | 955,143          | 165,745              |  |
| Ext Finance   | 0                | 0                    |  |

# VOTE: 828 Butebo District

Quarter 2

**Department: 020 Finance**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
|------------------------|---|--------------------------------------|

Service Area: 10 Financial Management and Accountability (LG)

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000089 Climate Change Mitigation

N / A

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

| Item                           | Approved Budget | Spent        |
|--------------------------------|-----------------|--------------|
| 227001 Travel inland           | 2,000           | 1,336        |
| <b>Total for Budget Output</b> | <b>2,000</b>    | <b>1,336</b> |
| Wage                           | 0               | 0            |
| Non-Wage                       | 2,000           | 1,336        |
| GoU Dev                        | 0               | 0            |
| Ext Finance                    | 0               | 0            |

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060512X HIV/AIDS Activities mainstreamed

HIV/Aids awareness conducted at markets                      HIV awareness supervised at Kanyum and Kakoro markets      None

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

| Item                           | Approved Budget | Spent        |
|--------------------------------|-----------------|--------------|
| 227001 Travel inland           | 2,000           | 1,500        |
| <b>Total for Budget Output</b> | <b>2,000</b>    | <b>1,500</b> |
| Wage                           | 0               | 0            |
| Non-Wage                       | 2,000           | 1,500        |
| GoU Dev                        | 0               | 0            |
| Ext Finance                    | 0               | 0            |

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

**VOTE: 828** Butebo District

Quarter 2

**Department: 020 Finance**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
|------------------------|---|--------------------------------------|

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

Revenue assesement, mobilisation, sensitisation and supervision conducted. Equipment maintained and IRAS updates

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

| Item  | Approved Budget | Spent          |
|---|-----------------|----------------|
| 211101 General Staff Salaries                         | 183,205         | 78,405         |
| 221002 Workshops, Meetings and Seminars               | 5,000           | 2,500          |
| 221011 Printing, Stationery, Photocopying and Binding | 6,000           | 3,000          |
| 221016 Systems Recurrent costs                        | 30,000          | 15,000         |
| 227001 Travel inland                                  | 18,842          | 12,842         |
| 227004 Fuel, Lubricants and Oils                      | 16,000          | 15,454         |
| <b>Total for Budget Output</b>                        | <b>259,047</b>  | <b>127,201</b> |
| Wage  | 183,205         | 78,405         |
| Non-Wage  | 75,842          | 48,796         |
| GoU Dev   | 0               | 0              |
| Ext Finance   | 0               | 0              |
| <b>Total for Department</b>                           | <b>263,047</b>  | <b>130,037</b> |
| Wage  | 183,205         | 78,405         |
| Non-Wage  | 79,842          | 51,632         |
| GoU Dev   | 0               | 0              |
| Ext Finance   | 0               | 0              |



# VOTE: 828 Butebo District

Quarter 2

**Department: 030 Statutory bodies**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
|------------------------|---|--------------------------------------|

Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

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

| Item  | Approved Budget | Spent         |
|---|-----------------|---------------|
| 211107 Boards, Committees and Council Allowances      | 4,800           | 0             |
| 221001 Advertising and Public Relations               | 2,000           | 1,000         |
| 221002 Workshops, Meetings and Seminars               | 248             | 124           |
| 221004 Recruitment Expenses                           | 25,252          | 16,834        |
| 221011 Printing, Stationery, Photocopying and Binding | 500             | 250           |
| 221012 Small Office Equipment                         | 9,000           | 4,500         |
| 227001 Travel inland                                  | 6,252           | 3,125         |
| <b>Total for Budget Output</b>                        | <b>48,052</b>   | <b>25,833</b> |
| Wage  | 0               | 0             |
| Non-Wage  | 22,800          | 8,999         |
| GoU Dev   | 25,252          | 16,834        |
| Ext Finance   | 0               | 0             |

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

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

| Item  | Approved Budget | Spent |
|---|-----------------|-------|
| 221002 Workshops, Meetings and Seminars               | 3,600           | 1,800 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000           | 500   |
| 221012 Small Office Equipment                         | 1,400           | 700   |
| 227001 Travel inland                                  | 3,000           | 1,490 |

# VOTE: 828 Butebo District

Quarter 2

**Department: 030 Statutory bodies**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
|                        | <b>Total for Budget Output</b>                | <b>9,000 4,490</b>                   |
|                        | Wage  | 0 0                                  |
|                        | Non-Wage                                      | 9,000 4,490                          |
|                        | GoU Dev                                       | 0 0                                  |
|                        | Ext Finance                                   | 0 0                                  |

**Budget Output: 000007 Procurement and Disposal Services**

**PIAP Output: 16060508X Procurement and disposal of Assets managed**

Contract committee meeting organized and conducted NA

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

| Item  | Approved Budget | Spent        |
|---|-----------------|--------------|
| 221001 Advertising and Public Relations               | 3,000           | 1,500        |
| 221002 Workshops, Meetings and Seminars               | 6,650           | 3,315        |
| 221011 Printing, Stationery, Photocopying and Binding | 2,500           | 1,750        |
| 227001 Travel inland                                  | 1,850           | 925          |
| <b>Total for Budget Output</b>                        | <b>14,000</b>   | <b>7,490</b> |
| Wage  | 0               | 0            |
| Non-Wage  | 14,000          | 7,490        |
| GoU Dev   | 0               | 0            |
| Ext Finance   | 0               | 0            |

**Budget Output: 000010 Leadership and Management**

**PIAP Output: 16060502X Administrative support services enhanced**

Coordination meetings, invitations and other administrative oversight functions conducted

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

| Item                                    | Approved Budget | Spent         |
|---|-----------------|---------------|
| 221002 Workshops, Meetings and Seminars | 2,000           | 1,000         |
| 221007 Books, Periodicals & Newspapers  | 800             | 400           |
| 227001 Travel inland                    | 13,000          | 6,480         |
| 227004 Fuel, Lubricants and Oils        | 20,000          | 9,908         |
| 228002 Maintenance-Transport Equipment  | 10,000          | 5,000         |
| <b>Total for Budget Output</b>          | <b>45,800</b>   | <b>22,788</b> |
| Wage                                    | 0               | 0             |

**VOTE: 828** Butebo District

Quarter 2

**Department: 030 Statutory bodies**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
|                        | Non-Wage                                      | 45,800                               |
|                        | GoU Dev                                       | 0                                    |
|                        | Ext Finance                                   | 0                                    |

**Budget Output: 000014 Administrative and Support Services**

N / A

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

| Item  | Approved Budget | Spent         |
|---|-----------------|---------------|
| 211101 General Staff Salaries                         | 261,295         | 91,477        |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000           | 1,000         |
| 227001 Travel inland                                  | 9,600           | 4,725         |
| <b>Total for Budget Output</b>                        | <b>272,895</b>  | <b>97,202</b> |
| Wage  | 261,295         | 91,477        |
| Non-Wage  | 11,600          | 5,725         |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

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

Council meetings facilitated Sectoral plans and budgets reviewed and approved, Sectoral workplans monitored ; performance reviewed and reports presented to council.

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

| Item   | Approved Budget | Spent          |
|--|-----------------|----------------|
| 211105 Ex-Gratia for Political leaders.          | 192,182         | 94,630         |
| 211107 Boards, Committees and Council Allowances | 87,518          | 35,677         |
| 227004 Fuel, Lubricants and Oils                 | 5,000           | 5,000          |
| <b>Total for Budget Output</b>                   | <b>284,700</b>  | <b>135,307</b> |
| Wage   | 0               | 0              |
| Non-Wage   | 279,700         | 130,307        |
| GoU Dev  | 5,000           | 5,000          |
| Ext Finance                                      | 0               | 0              |

**VOTE: 828** Butebo District

**Quarter 2**

*Department: 030 Statutory bodies*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
|------------------------|---|--------------------------------------|

**Programme: 18 Development Plan Implementation**

**SubProgramme: 04 Accountability Systems and Service Delivery**

**Budget Output: 000061 Management of Government Accounts**

**PIAP Output: 18011608X Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place**

|                                  |    |
|----------------------------------|----|
| Quarterly PAC meeting organized  | NA |
| PAC field verification conducted |    |
| Two Laptops procured             |    |

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

| Item  | Approved Budget | Spent          |
|---|-----------------|----------------|
| 211107 Boards, Committees and Council Allowances      | 20,000          | 13,250         |
| 221002 Workshops, Meetings and Seminars               | 3,000           | 1,500          |
| 221011 Printing, Stationery, Photocopying and Binding | 1,204           | 550            |
| 227001 Travel inland                                  | 2,000           | 1,000          |
| <b>Total for Budget Output</b>                        | <b>26,204</b>   | <b>16,300</b>  |
| Wage  | 0               | 0              |
| Non-Wage  | 6,204           | 3,050          |
| GoU Dev   | 20,000          | 13,250         |
| Ext Finance   | 0               | 0              |
| <b>Total for Department</b>                           | <b>700,651</b>  | <b>309,411</b> |
| Wage  | 261,295         | 91,477         |
| Non-Wage  | 389,105         | 182,849        |
| GoU Dev   | 50,252          | 35,084         |
| Ext Finance   | 0               | 0              |

# VOTE: 828 Butebo District

Quarter 2

**Department: 040 Production and Marketing**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
|------------------------|---|--------------------------------------|

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204X Institutional coordination & management strengthened

|   |  |                          |
|---|--|--------------------------|
| Departmental monthly and quarterly reports prepared, monitoring report prepared; motor vehicle repaired and maintained, office operations | Radio talk show ;Departmental Vehicle repaired and maintained; Offices supplies procured | Delayed release of funds |
|---|--|--------------------------|

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

| Item  | Approved Budget | Spent        |
|---|-----------------|--------------|
| 221001 Advertising and Public Relations               | 2,600           | 1,300        |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000           | 1,000        |
| 227004 Fuel, Lubricants and Oils                      | 6,389           | 3,190        |
| 228002 Maintenance-Transport Equipment                | 8,000           | 4,000        |
| <b>Total for Budget Output</b>                        | <b>18,989</b>   | <b>9,490</b> |
| Wage  | 0               | 0            |
| Non-Wage  | 18,989          | 9,490        |
| GoU Dev   | 0               | 0            |
| Ext Finance   | 0               | 0            |

Budget Output: 000016 Environment, Social Health and Safety

N / A

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

| Item   | Approved Budget | Spent        |
|--|-----------------|--------------|
| 225202 Environment Impact Assessment for Capital Works | 0               | 1,200        |
| <b>Total for Budget Output</b>                         | <b>0</b>        | <b>1,200</b> |
| Wage   | 0               | 0            |
| Non-Wage   | 0               | 0            |
| GoU Dev  | 0               | 1,200        |
| Ext Finance  | 0               | 0            |

Budget Output: 000089 Climate Change Mitigation

N / A

# VOTE: 828 Butebo District

Quarter 2

**Department: 040 Production and Marketing**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
|------------------------|---|--------------------------------------|

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

| Item                                    | Approved Budget | Spent        |
|---|-----------------|--------------|
| 221002 Workshops, Meetings and Seminars | 5,000           | 2,500        |
| <b>Total for Budget Output</b>          | <b>5,000</b>    | <b>2,500</b> |
| Wage                                    | 0               | 0            |
| Non-Wage                                | 5,000           | 2,500        |
| GoU Dev                                 | 0               | 0            |
| Ext Finance                             | 0               | 0            |

**Budget Output: 010015 Extension services**

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

|                               |   |  |
|-------------------------------|---|--|
| Quarterly staff salaries paid | General staff salaries for July to December 2024 paid | High Extension- farmer ratio; ban or recruitment coupled with lack of wage bill to recruit staff |
|-------------------------------|---|--|

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

| Item  | Approved Budget | Spent          |
|---|-----------------|----------------|
| 211101 General Staff Salaries                     | 680,400         | 243,906        |
| 221002 Workshops, Meetings and Seminars           | 43,348          | 27,674         |
| 224003 Agricultural Supplies and Services         | 0               | 4,350          |
| 225204 Monitoring and Supervision of capital work | 0               | 6,000          |
| 227001 Travel inland                              | 46,589          | 23,294         |
| 228002 Maintenance-Transport Equipment            | 6,000           | 3,000          |
| <b>Total for Budget Output</b>                    | <b>776,337</b>  | <b>308,225</b> |
| Wage  | 680,400         | 243,906        |
| Non-Wage  | 95,937          | 60,319         |
| GoU Dev   | 0               | 4,000          |
| Ext Finance                                       | 0               | 0              |

**Service Area: 20 Agricultural Production**

**Programme: 01 Agro-Industrialization**

**SubProgramme: 01 Institutional Strengthening and Coordination**

**Budget Output: 000006 Planning and Budgeting services**

N / A

# VOTE: 828 Butebo District

Quarter 2

**Department: 040 Production and Marketing**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
|------------------------|---|--------------------------------------|

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

| Item                           | Approved Budget | Spent        |
|--------------------------------|-----------------|--------------|
| 224011 Research Expenses       | 0               | 1,660        |
| <b>Total for Budget Output</b> | <b>0</b>        | <b>1,660</b> |
| Wage                           | 0               | 0            |
| Non-Wage                       | 0               | 1,660        |
| GoU Dev                        | 0               | 0            |
| Ext Finance                    | 0               | 0            |

**Budget Output: 010015 Extension services**

N / A

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

| Item                           | Approved Budget | Spent        |
|--------------------------------|-----------------|--------------|
| 227001 Travel inland           | 0               | 2,625        |
| <b>Total for Budget Output</b> | <b>0</b>        | <b>2,625</b> |
| Wage                           | 0               | 0            |
| Non-Wage                       | 0               | 2,625        |
| GoU Dev                        | 0               | 0            |
| Ext Finance                    | 0               | 0            |

**Budget Output: 010017 Machinery acquisition and maintenance**

**PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised**

Farmers trained in post harvest handling ;O & M , Value addition.

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

| Item   | Approved Budget | Spent  |
|--|-----------------|--------|
| 221001 Advertising and Public Relations                | 2,184           | 2,184  |
| 221002 Workshops, Meetings and Seminars                | 25,515          | 17,005 |
| 224003 Agricultural Supplies and Services              | 1,500           | 1,500  |
| 225202 Environment Impact Assessment for Capital Works | 2,000           | 2,000  |
| 225204 Monitoring and Supervision of capital work      | 4,909           | 4,909  |

# VOTE: 828 Butebo District

Quarter 2

## Department: 040 Production and Marketing

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |   | <i>UShs Thousand</i>                 |
| Item  | Approved Budget                               | Spent                                |
| 227001 Travel inland  | 9,089   | 9,089                                |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment                     | 3,900   | 3,900                                |
| 312135 Water Plants, pipelines and sewerage networks - Acquisition                          | 186,792                                       | 0                                    |
| <b>Total for Budget Output</b>  | <b>235,889</b>                                | <b>40,587</b>                        |
| Wage  | 0   | 0                                    |
| Non-Wage  | 0   | 0                                    |
| GoU Dev   | 235,889                                       | 40,587                               |
| Ext Finance   | 0   | 0                                    |

**Budget Output: 300016 Parish Development Model Operations**

N / A

| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |                 | <i>UShs Thousand</i> |
|---|-----------------|----------------------|
| Item  | Approved Budget | Spent                |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                            | 73,200          | 36,600               |
| 227001 Travel inland  | 61,035          | 30,500               |
| <b>Total for Budget Output</b>  | <b>134,235</b>  | <b>67,100</b>        |
| Wage  | 0               | 0                    |
| Non-Wage  | 134,235         | 67,100               |
| GoU Dev   | 0               | 0                    |
| Ext Finance   | 0               | 0                    |

**SubProgramme: 02 Agricultural Production and Productivity**

**Budget Output: 010004 Animal feeds production**

N / A

| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |                 | <i>UShs Thousand</i> |
|---|-----------------|----------------------|
| Item  | Approved Budget | Spent                |
| 221002 Workshops, Meetings and Seminars   | 2,000           | 1,000                |
| 221011 Printing, Stationery, Photocopying and Binding                                       | 2,000           | 1,000                |



# VOTE: 828 Butebo District

Quarter 2

**Department: 040 Production and Marketing**

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |   | <i>UShs Thousand</i>                 |
| <b>Item</b>   | <b>Approved Budget</b>                        | <b>Spent</b>                         |
| 224002 Veterinary supplies and services   | 5,269   | 2,634                                |
| 224003 Agricultural Supplies and Services   | 5,000   | 2,500                                |
| 227001 Travel inland  | 0   | 2,050                                |
| <b>Total for Budget Output</b>  | <b>14,269</b>                                 | <b>9,184</b>                         |
| Wage  | 0   | 0                                    |
| Non-Wage  | 14,269  | 9,184                                |
| GoU Dev   | 0   | 0                                    |
| Ext Finance   | 0   | 0                                    |

**Budget Output: 010025 Coffee Productivity Management**

**PIAP Output: 01041103X Coffee productivity enhanced**

NA

|   |                        |                      |
|---|------------------------|----------------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |                        | <i>UShs Thousand</i> |
| <b>Item</b>   | <b>Approved Budget</b> | <b>Spent</b>         |
| 224002 Veterinary supplies and services   | 0                      | 2,000                |
| <b>Total for Budget Output</b>  | <b>0</b>               | <b>2,000</b>         |
| Wage  | 0                      | 0                    |
| Non-Wage  | 0                      | 0                    |
| GoU Dev   | 0                      | 2,000                |
| Ext Finance   | 0                      | 0                    |
| <b>Total for Department</b>   | <b>1,184,718</b>       | <b>444,571</b>       |
| Wage  | 680,400                | 243,906              |
| Non-Wage  | 268,429                | 152,878              |
| GoU Dev   | 235,889                | 47,787               |
| Ext Finance   | 0                      | 0                    |

# VOTE: 828 Butebo District

Quarter 2

**Department: 050 Health**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
|------------------------|---|--------------------------------------|

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

|                                 |                                 |    |
|---------------------------------|---------------------------------|----|
| District DAC meetings organised | Quarterly DAC meeting organized | NA |
|---------------------------------|---------------------------------|----|

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

| Item                                    | Approved Budget | Spent        |
|---|-----------------|--------------|
| 221002 Workshops, Meetings and Seminars | 3,000           | 1,500        |
| <b>Total for Budget Output</b>          | <b>3,000</b>    | <b>1,500</b> |
| Wage                                    | 0               | 0            |
| Non-Wage                                | 3,000           | 1,500        |
| GoU Dev                                 | 0               | 0            |
| Ext Finance                             | 0               | 0            |

Budget Output: 000089 Climate Change Mitigation

N / A

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

| Item                                      | Approved Budget | Spent        |
|---|-----------------|--------------|
| 224003 Agricultural Supplies and Services | 5,000           | 1,950        |
| <b>Total for Budget Output</b>            | <b>5,000</b>    | <b>1,950</b> |
| Wage                                      | 0               | 0            |
| Non-Wage                                  | 0               | 0            |
| GoU Dev                                   | 5,000           | 1,950        |
| Ext Finance                               | 0               | 0            |

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302X Target population fully immunized

Targeted population fully immunized

# VOTE: 828 Butebo District

Quarter 2

**Department: 050 Health**

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |   | <i>UShs Thousand</i>                 |
| Item  | Approved Budget                               | Spent                                |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                            | 110,000                                       | 0                                    |
| 221002 Workshops, Meetings and Seminars   | 82,000  | 0                                    |
| 227001 Travel inland  | 140,000                                       | 0                                    |
| 227004 Fuel, Lubricants and Oils  | 68,000  | 0                                    |
| <b>Total for Budget Output</b>  | <b>400,000</b>                                | <b>0</b>                             |
| Wage  | 0   | 0                                    |
| Non-Wage  | 270,000                                       | 0                                    |
| GoU Dev   | 0   | 0                                    |
| Ext Finance   | 130,000                                       | 0                                    |

**Budget Output: 320165 Primary Health care services**

**PIAP Output: 1203010507X Human resources recruited to fill vacant posts**

|  |   |   |
|--|---|---|
| Medical equipment repaired and maintained; procurement of small medical equipment; Renovation of Nagwere Staff house | Evaluation and commissioning of medical equipment for Kanyum Health Centre III<br>Environmental impact assessment and screening of health sector projects | Delayed completion of Kachuru HCIII upgrade |
|--|---|---|

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

Reduced mortality rate

| Item  | Approved Budget  | Spent            |
|---|------------------|------------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |                  |                  |
| 211101 General Staff Salaries   | 3,073,069        | 1,511,701        |
| 225202 Environment Impact Assessment for Capital Works                                      | 700              | 700              |
| 225203 Appraisal and Feasibility Studies for Capital Works                                  | 500              | 500              |
| 225204 Monitoring and Supervision of capital work   | 1,851            | 1,800            |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment                     | 12,038           | 7,850            |
| 228004 Maintenance-Other Fixed Assets   | 9,160            | 3,000            |
| 263308 Sector Conditional Grant (Non-Wage)  | 313,701          | 156,850          |
| 312233 Medical, Laboratory and Research & appliances - Acquisition                          | 142,122          | 0                |
| 313111 Residential Buildings - Improvement  | 26,902           | 0                |
| <b>Total for Budget Output</b>  | <b>3,580,042</b> | <b>1,682,401</b> |
| Wage  | 3,073,069        | 1,511,701        |

# VOTE: 828 Butebo District

Quarter 2

**Department: 050 Health**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
|                        | Non-Wage                                      | 313,701 156,850                      |
|                        | GoU Dev                                       | 193,272 13,850                       |
|                        | Ext Finance                                   | 0 0                                  |

**Service Area: 20 Hospital Services**

**Programme: 12 Human Capital Development**

**SubProgramme: 02 Population Health, Safety and Management**

**Budget Output: 320080 Support to Hospitals**

**PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded**

immunization coverage and safe deliveries increased; morbidity and mortality reduced PHC Non wage Conditional grants transfered to Kanginima Hospital NA

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

| Item                                       | Approved Budget | Spent          |
|--|-----------------|----------------|
| 263308 Sector Conditional Grant (Non-Wage) | 304,545         | 152,272        |
| <b>Total for Budget Output</b>             | <b>304,545</b>  | <b>152,272</b> |
| Wage                                       | 0               | 0              |
| Non-Wage                                   | 304,545         | 152,272        |
| GoU Dev                                    | 0               | 0              |
| Ext Finance                                | 0               | 0              |

**Service Area: 30 Health Management and Supervision**

**Programme: 12 Human Capital Development**

**SubProgramme: 02 Population Health, Safety and Management**

**Budget Output: 120007 Support Services**

**PIAP Output: 1203010506X Governance and management structures reformed and functional**

Preparation of Reports and submission to relevant stakeholders and the Line Ministries. HMIS system updated NA

**PIAP Output: 1203011501X Improve population health, safety and management**

Support supervision;Extended DHTmeetings organised; DHT meetings; Disease surveillance

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

| Item                                    | Approved Budget | Spent |
|---|-----------------|-------|
| 211101 General Staff Salaries           | 18,944          | 1,602 |
| 212103 Incapacity benefits (Employees)  | 1,000           | 468   |
| 221002 Workshops, Meetings and Seminars | 6,000           | 3,000 |

# VOTE: 828 Butebo District

Quarter 2

**Department: 050 Health**

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |   | <i>UShs Thousand</i>                 |
| Item  | Approved Budget                               | Spent                                |
| 221008 Information and Communication Technology Supplies.                                   | 2,000   | 1,000                                |
| 221011 Printing, Stationery, Photocopying and Binding                                       | 3,000   | 1,500                                |
| 223001 Property Management Expenses   | 800   | 203                                  |
| 223005 Electricity  | 1,000   | 480                                  |
| 227001 Travel inland  | 10,475  | 4,949                                |
| 227004 Fuel, Lubricants and Oils  | 4,745   | 2,370                                |
| 228002 Maintenance-Transport Equipment  | 6,539   | 3,269                                |
| <b>Total for Budget Output</b>  | <b>54,503</b>                                 | <b>18,841</b>                        |
| Wage  | 18,944  | 1,602                                |
| Non-Wage  | 35,559  | 17,239                               |
| GoU Dev   | 0   | 0                                    |
| Ext Finance   | 0   | 0                                    |

**Budget Output: 320066 Health System Strengthening**

**PIAP Output: 1203011501X Improve population health, safety and management**

Quality improvement team meetings organised; Performance benching done; Journals preped and maintained

| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |                  | <i>UShs Thousand</i> |
|---|------------------|----------------------|
| Item  | Approved Budget  | Spent                |
| 221002 Workshops, Meetings and Seminars   | 2,442            | 1,100                |
| 227001 Travel inland  | 3,726            | 1,863                |
| <b>Total for Budget Output</b>  | <b>6,169</b>     | <b>2,963</b>         |
| Wage  | 0                | 0                    |
| Non-Wage  | 6,169            | 2,963                |
| GoU Dev   | 0                | 0                    |
| Ext Finance   | 0                | 0                    |
| <b>Total for Department</b>   | <b>4,353,258</b> | <b>1,859,928</b>     |
| Wage  | 3,092,013        | 1,513,303            |
| Non-Wage  | 932,973          | 330,825              |
| GoU Dev   | 198,272          | 15,800               |

---

**VOTE: 828** Butebo District

**Quarter 2**

---

|             |         |   |
|-------------|---------|---|
| Ext Finance | 130,000 | 0 |
|-------------|---------|---|

# VOTE: 828 Butebo District

Quarter 2

**Department: 060 Education**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
|------------------------|---|--------------------------------------|

Service Area: 10 Pre-Primary and Primary Education

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

| Item                                      | Approved Budget | Spent        |
|---|-----------------|--------------|
| 224003 Agricultural Supplies and Services | 6,520           | 6,473        |
| <b>Total for Budget Output</b>            | <b>6,520</b>    | <b>6,473</b> |
| Wage                                      | 0               | 0            |
| Non-Wage                                  | 0               | 0            |
| GoU Dev                                   | 6,520           | 6,473        |
| Ext Finance                               | 0               | 0            |

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

PIAP Output: 1204011001X Gender Based Violence prevention and response system strengthened

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

| Item                           | Approved Budget | Spent        |
|--------------------------------|-----------------|--------------|
| 227001 Travel inland           | 7,000           | 2,300        |
| <b>Total for Budget Output</b> | <b>7,000</b>    | <b>2,300</b> |
| Wage                           | 0               | 0            |
| Non-Wage                       | 7,000           | 2,300        |
| GoU Dev                        | 0               | 0            |
| Ext Finance                    | 0               | 0            |

Budget Output: 010008 Capacity Strengthening

N / A

# VOTE: 828 Butebo District

Quarter 2

**Department: 060 Education**

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |   | <i>UShs Thousand</i>                 |
| Item  | Approved Budget                               | Spent                                |
| 227001 Travel inland  | 6,000   | 3,333                                |
| <b>Total for Budget Output</b>  | <b>6,000</b>                                  | <b>3,333</b>                         |
| Wage  | 0   | 0                                    |
| Non-Wage  | 4,000   | 1,333                                |
| GoU Dev   | 2,000   | 2,000                                |
| Ext Finance   | 0   | 0                                    |

**Budget Output: 320003 Assets and Facilities Management**

**PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions**

| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |                 | <i>UShs Thousand</i> |
|---|-----------------|----------------------|
| Item  | Approved Budget | Spent                |
| 225202 Environment Impact Assessment for Capital Works                                      | 10,000          | 10,000               |
| 225203 Appraisal and Feasibility Studies for Capital Works                                  | 4,000           | 4,000                |
| 225204 Monitoring and Supervision of capital work   | 47,000          | 31,326               |
| 312111 Residential Buildings - Acquisition  | 324,000         | 0                    |
| 312121 Non-Residential Buildings - Acquisition  | 162,000         | 24,187               |
| 312129 Other Buildings other than dwellings - Acquisition                                   | 81,000          | 0                    |
| 312235 Furniture and Fittings - Acquisition   | 5,200           | 0                    |
| 313121 Non-Residential Buildings - Improvement  | 170,000         | 0                    |
| <b>Total for Budget Output</b>  | <b>803,200</b>  | <b>69,513</b>        |
| Wage  | 0               | 0                    |
| Non-Wage  | 0               | 0                    |
| GoU Dev   | 803,200         | 69,513               |
| Ext Finance   | 0               | 0                    |

**Budget Output: 320157 Primary Education Services**

N / A



**VOTE: 828** Butebo District

Quarter 2

**Department: 060 Education**

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |   | <i>UShs Thousand</i>                 |
| Item  | Approved Budget                               | Spent                                |
| 211101 General Staff Salaries   | 3,870,703                                     | 1,494,689                            |
| 227001 Travel inland  | 19,940  | 15,140                               |
| <b>Total for Budget Output</b>  | <b>3,890,643</b>                              | <b>1,509,829</b>                     |
| Wage  | 3,870,703                                     | 1,494,689                            |
| Non-Wage  | 19,940  | 15,140                               |
| GoU Dev   | 0   | 0                                    |
| Ext Finance   | 0   | 0                                    |

**Budget Output: 320162 Capitation (Primary)**

N / A

| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |                  | <i>UShs Thousand</i> |
|---|------------------|----------------------|
| Item  | Approved Budget  | Spent                |
| 263308 Sector Conditional Grant (Non-Wage)  | 1,036,578        | 262,210              |
| <b>Total for Budget Output</b>  | <b>1,036,578</b> | <b>262,210</b>       |
| Wage  | 0                | 0                    |
| Non-Wage  | 1,036,578        | 262,210              |
| GoU Dev   | 0                | 0                    |
| Ext Finance   | 0                | 0                    |

**SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

Teachers ,Parentss and Pupils Sentized on HIV/ AIds

| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |                 | <i>UShs Thousand</i> |
|---|-----------------|----------------------|
| Item  | Approved Budget | Spent                |
| 225204 Monitoring and Supervision of capital work   | 21,000          | 21,000               |
| <b>Total for Budget Output</b>  | <b>21,000</b>   | <b>21,000</b>        |
| Wage  | 0               | 0                    |
| Non-Wage  | 0               | 0                    |

# VOTE: 828 Butebo District

Quarter 2

**Department: 060 Education**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
|                        | GoU Dev                                       | 21,000                               |
|                        | Ext Finance                                   | 0                                    |

**Service Area: 20 Secondary Education**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 320003 Assets and Facilities Management**

**PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions**

NA

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

| Item  | Approved Budget | Spent          |
|---|-----------------|----------------|
| 312129 Other Buildings other than dwellings - Acquisition | 0               | 12,657         |
| 312221 Light ICT hardware - Acquisition                   | 0               | 8,000          |
| 313149 Other Land Improvements - Improvement              | 0               | 100,985        |
| <b>Total for Budget Output</b>                            | <b>0</b>        | <b>121,642</b> |
| Wage  | 0               | 0              |
| Non-Wage  | 0               | 0              |
| GoU Dev   | 0               | 121,642        |
| Ext Finance   | 0               | 0              |

**Budget Output: 320158 Capitation (Secondary)**

N / A

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

| Item                                       | Approved Budget  | Spent          |
|--|------------------|----------------|
| 263308 Sector Conditional Grant (Non-Wage) | 1,041,000        | 332,287        |
| <b>Total for Budget Output</b>             | <b>1,041,000</b> | <b>332,287</b> |
| Wage                                       | 0                | 0              |
| Non-Wage                                   | 1,041,000        | 332,287        |
| GoU Dev                                    | 0                | 0              |
| Ext Finance                                | 0                | 0              |

**Budget Output: 320159 Secondary Education Services**

**VOTE: 828** Butebo District

**Quarter 2**

*Department: 060 Education*

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|------------------------|--|---|

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

Staff salaries paid

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

| Item                           | Approved Budget  | Spent            |
|--------------------------------|------------------|------------------|
| 211101 General Staff Salaries  | 2,346,835        | 1,129,338        |
| <b>Total for Budget Output</b> | <b>2,346,835</b> | <b>1,129,338</b> |
| Wage                           | 2,346,835        | 1,129,338        |
| Non-Wage                       | 0                | 0                |
| GoU Dev                        | 0                | 0                |
| Ext Finance                    | 0                | 0                |

**Service Area: 30 Skills Development**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 320163 Capitation (Tertiary)**

N / A

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

| Item                                       | Approved Budget | Spent         |
|--|-----------------|---------------|
| 263308 Sector Conditional Grant (Non-Wage) | 122,593         | 40,864        |
| <b>Total for Budget Output</b>             | <b>122,593</b>  | <b>40,864</b> |
| Wage                                       | 0               | 0             |
| Non-Wage                                   | 122,593         | 40,864        |
| GoU Dev                                    | 0               | 0             |
| Ext Finance                                | 0               | 0             |

**SubProgramme: 04 Labour and employment services**

**Budget Output: 320160 Tertiary Education Services**

N / A

# VOTE: 828 Butebo District

Quarter 2

**Department: 060 Education**

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |   | <i>UShs Thousand</i>                 |
| <b>Item</b>   | <b>Approved Budget</b>                        | <b>Spent</b>                         |
| 211101 General Staff Salaries   | 683,984                                       | 238,699                              |
| <b>Total for Budget Output</b>  | <b>683,984</b>                                | <b>238,699</b>                       |
| Wage  | 683,984                                       | 238,699                              |
| Non-Wage  | 0   | 0                                    |
| GoU Dev   | 0   | 0                                    |
| Ext Finance   | 0   | 0                                    |

**Service Area: 40 Education&Sports Management and Inspection**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 000023 Inspection and Monitoring**

N / A

|   |                        |                      |
|---|------------------------|----------------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |                        | <i>UShs Thousand</i> |
| <b>Item</b>   | <b>Approved Budget</b> | <b>Spent</b>         |
| 227001 Travel inland  | 16,768                 | 5,589                |
| 227004 Fuel, Lubricants and Oils  | 8,300                  | 2,766                |
| <b>Total for Budget Output</b>  | <b>25,068</b>          | <b>8,355</b>         |
| Wage  | 0                      | 0                    |
| Non-Wage  | 25,068                 | 8,355                |
| GoU Dev   | 0                      | 0                    |
| Ext Finance   | 0                      | 0                    |

**Budget Output: 000076 Promotion of Indeginuous languages**

N / A

|   |                        |                      |
|---|------------------------|----------------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |                        | <i>UShs Thousand</i> |
| <b>Item</b>   | <b>Approved Budget</b> | <b>Spent</b>         |
| 227001 Travel inland  | 10,000                 | 3,333                |
| <b>Total for Budget Output</b>  | <b>10,000</b>          | <b>3,333</b>         |

**VOTE: 828** Butebo District

**Quarter 2**

*Department: 060 Education*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
|                        | Wage  | 0                                    |
|                        | Non-Wage                                      | 10,000                               |
|                        | GoU Dev                                       | 0                                    |
|                        | Ext Finance                                   | 0                                    |

**Budget Output: 120007 Support Services**

N / A

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

| Item                           | Approved Budget | Spent        |
|--------------------------------|-----------------|--------------|
| 221003 Staff Training          | 6,274           | 2,091        |
| <b>Total for Budget Output</b> | <b>6,274</b>    | <b>2,091</b> |
| Wage                           | 0               | 0            |
| Non-Wage                       | 6,274           | 2,091        |
| GoU Dev                        | 0               | 0            |
| Ext Finance                    | 0               | 0            |

**Budget Output: 320016 Management of Education Services**

N / A

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

| Item  | Approved Budget | Spent         |
|---|-----------------|---------------|
| 211101 General Staff Salaries                         | 33,759          | 11,287        |
| 221011 Printing, Stationery, Photocopying and Binding | 6,000           | 2,300         |
| 221012 Small Office Equipment                         | 6,000           | 2,000         |
| 227004 Fuel, Lubricants and Oils                      | 6,736           | 2,245         |
| 228002 Maintenance-Transport Equipment                | 10,000          | 3,280         |
| <b>Total for Budget Output</b>                        | <b>62,495</b>   | <b>21,112</b> |
| Wage  | 33,759          | 11,287        |
| Non-Wage  | 28,736          | 9,825         |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

**Budget Output: 320038 Sports Development and Oversight**

# VOTE: 828 Butebo District

Quarter 2

**Department: 060 Education**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
|------------------------|---|--------------------------------------|

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

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

| Item                           | Approved Budget | Spent         |
|--------------------------------|-----------------|---------------|
| 227001 Travel inland           | 40,000          | 13,330        |
| <b>Total for Budget Output</b> | <b>40,000</b>   | <b>13,330</b> |
| Wage                           | 0               | 0             |
| Non-Wage                       | 40,000          | 13,330        |
| GoU Dev                        | 0               | 0             |
| Ext Finance                    | 0               | 0             |

**Budget Output: 320043 Teaching and Training**

N / A

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

| Item                                    | Approved Budget | Spent        |
|---|-----------------|--------------|
| 221002 Workshops, Meetings and Seminars | 10,000          | 3,333        |
| <b>Total for Budget Output</b>          | <b>10,000</b>   | <b>3,333</b> |
| Wage                                    | 0               | 0            |
| Non-Wage                                | 10,000          | 3,333        |
| GoU Dev                                 | 0               | 0            |
| Ext Finance                             | 0               | 0            |

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000003 Facilities Management**

N / A

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

| Item                                    | Approved Budget | Spent |
|---|-----------------|-------|
| 221002 Workshops, Meetings and Seminars | 10,000          | 3,300 |
| 223001 Property Management Expenses     | 28,062          | 3,625 |

# VOTE: 828 Butebo District

Quarter 2

**Department: 060 Education**

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |   | <i>UShs Thousand</i>                 |
| Item  | Approved Budget                               | Spent                                |
| 224003 Agricultural Supplies and Services   | 28,900  | 5,100                                |
| 225202 Environment Impact Assessment for Capital Works                                      | 6,000   | 2,000                                |
| 225204 Monitoring and Supervision of capital work   | 26,186  | 8,728                                |
| 227001 Travel inland  | 20,000  | 6,666                                |
| 228001 Maintenance-Buildings and Structures   | 307,000                                       | 24,282                               |
| 228004 Maintenance-Other Fixed Assets   | 120,000                                       | 26,637                               |
| <b>Total for Budget Output</b>  | <b>546,148</b>                                | <b>80,338</b>                        |
| Wage  | 0   | 0                                    |
| Non-Wage  | 546,148                                       | 80,338                               |
| GoU Dev   | 0   | 0                                    |
| Ext Finance   | 0   | 0                                    |

**Service Area: 50 Special Needs Education**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 000021 Gender Mainstreaming services**

N / A

| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |                   | <i>UShs Thousand</i> |
|---|-------------------|----------------------|
| Item  | Approved Budget   | Spent                |
| 227001 Travel inland  | 3,000             | 1,000                |
| <b>Total for Budget Output</b>  | <b>3,000</b>      | <b>1,000</b>         |
| Wage  | 0                 | 0                    |
| Non-Wage  | 3,000             | 1,000                |
| GoU Dev   | 0                 | 0                    |
| Ext Finance   | 0                 | 0                    |
| <b>Total for Department</b>   | <b>10,668,338</b> | <b>3,870,381</b>     |
| Wage  | 6,935,280         | 2,874,013            |
| Non-Wage  | 2,900,338         | 775,740              |
| GoU Dev   | 832,720           | 220,627              |

---

**VOTE: 828** Butebo District

**Quarter 2**

---

|             |   |   |
|-------------|---|---|
| Ext Finance | 0 | 0 |
|-------------|---|---|



# VOTE: 828 Butebo District

Quarter 2

**Department: 070 Roads and Engineering**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
|------------------------|---|--------------------------------------|

Service Area: 10 Community Access Roads

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

| Item                                      | Approved Budget | Spent        |
|---|-----------------|--------------|
| 224003 Agricultural Supplies and Services | 5,000           | 1,780        |
| <b>Total for Budget Output</b>            | <b>5,000</b>    | <b>1,780</b> |
| Wage                                      | 0               | 0            |
| Non-Wage                                  | 5,000           | 1,780        |
| GoU Dev                                   | 0               | 0            |
| Ext Finance                               | 0               | 0            |

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

|   |   |   |
|---|---|---|
| Roads Gangs facilitated on mainatencae of roads | Kakoro - Kidongole Road rehabilitated,<br>Roads gangs wages paid and supervised<br>Works committee monitoring of road works conducted<br>Emergency works grading done<br>Training on performance improvement<br>Public engagement /radio talk show held | Heavy rains -This has delayed work execution and led to damage of unplanned roads.<br>Inadequate emergency funds to address all damaged roads under emergencies<br>Poor cultivation methods at low lands especially swamps .<br>Lack of supervision van |
|---|---|---|

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

| Item   | Approved Budget | Spent  |
|--|-----------------|--------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 39,843          | 0      |
| 221011 Printing, Stationery, Photocopying and Binding            | 5,000           | 5,000  |
| 225202 Environment Impact Assessment for Capital Works           | 4,000           | 2,000  |
| 225204 Monitoring and Supervision of capital work                | 64,000          | 21,210 |

# VOTE: 828 Butebo District

Quarter 2

**Department: 070 Roads and Engineering**

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |   | <i>UShs Thousand</i>                 |
| Item  | Approved Budget                               | Spent                                |
| 227001 Travel inland  | 12,000  | 6,066                                |
| 228004 Maintenance-Other Fixed Assets   | 902,000                                       | 327,823                              |
| <b>Total for Budget Output</b>  | <b>1,026,843</b>                              | <b>362,100</b>                       |
| Wage  | 0   | 0                                    |
| Non-Wage  | 1,026,843                                     | 362,100                              |
| GoU Dev   | 0   | 0                                    |
| Ext Finance   | 0   | 0                                    |

**Budget Output: 260014 Road Equipment and Fleet Management Services**

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

|  |  |   |
|--|--|---|
| Road quipment repaired , serviced and maintained | Repair and Maintenance of road equipment conducted | Incomplete road construction unit.No excavator which affects work |
|--|--|---|

| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |                 | <i>UShs Thousand</i> |
|---|-----------------|----------------------|
| Item  | Approved Budget | Spent                |
| 228002 Maintenance-Transport Equipment  | 60,200          | 33,360               |
| <b>Total for Budget Output</b>  | <b>60,200</b>   | <b>33,360</b>        |
| Wage  | 0               | 0                    |
| Non-Wage  | 60,200          | 33,360               |
| GoU Dev   | 0               | 0                    |
| Ext Finance   | 0               | 0                    |

**SubProgramme: 04 Transport Asset Management**

**Budget Output: 260002 District , Urban and Community Access Road Maintenance**

**PIAP Output: 09040106X Community access & feeder roads constructed & maintained to facilitate market access**

|  |   |  |
|--|---|--|
| Community roads in 5 mother subcounties and Urban Council maintained | Funds transferred to LLGs for routine road maintenance. Road gangs supervised under routine manual maintenance District Roads committee monitoring conducted. | 12 LLGS have no URF support( out of 17 LLGS only 5 were supported) |
|--|---|--|

| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |                 | <i>UShs Thousand</i> |
|---|-----------------|----------------------|
| Item  | Approved Budget | Spent                |
| 211101 General Staff Salaries   | 146,329         | 62,586               |
| 263402 Transfer to Other Government Units   | 82,623          | 64,816               |

**VOTE: 828** Butebo District

Quarter 2

**Department: 070 Roads and Engineering**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
|                        | <b>Total for Budget Output</b>                | <b>228,952</b> <b>127,402</b>        |
|                        | Wage  | 146,329      62,586                  |
|                        | Non-Wage                                      | 82,623      64,816                   |
|                        | GoU Dev                                       | 0      0                             |
|                        | Ext Finance                                   | 0      0                             |

**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000021 Gender Mainstreaming services**

N / A

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

| Item                                    | Approved Budget | Spent        |
|---|-----------------|--------------|
| 221002 Workshops, Meetings and Seminars | 1,000           | 1,000        |
| <b>Total for Budget Output</b>          | <b>1,000</b>    | <b>1,000</b> |
| Wage                                    | 0               | 0            |
| Non-Wage                                | 1,000           | 1,000        |
| GoU Dev                                 | 0               | 0            |
| Ext Finance                             | 0               | 0            |

**SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 1203010515X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

HIV/AIDS sensitization meetings conducted      NA

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

| Item                                    | Approved Budget | Spent        |
|---|-----------------|--------------|
| 221002 Workshops, Meetings and Seminars | 1,000           | 1,000        |
| 224010 Protective Gear                  | 4,000           | 2,000        |
| <b>Total for Budget Output</b>          | <b>5,000</b>    | <b>3,000</b> |
| Wage                                    | 0               | 0            |
| Non-Wage                                | 5,000           | 3,000        |
| GoU Dev                                 | 0               | 0            |
| Ext Finance                             | 0               | 0            |

**VOTE: 828** Butebo District

**Quarter 2**

|                             |                  |                |
|-----------------------------|------------------|----------------|
| <b>Total for Department</b> | <b>1,326,995</b> | <b>528,641</b> |
| Wage                        | 146,329          | 62,586         |
| Non-Wage                    | 1,180,666        | 466,055        |
| GoU Dev                     | 0                | 0              |
| Ext Finance                 | 0                | 0              |

# VOTE: 828 Butebo District

Quarter 2

**Department: 080 Water**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
|------------------------|---|--------------------------------------|

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

| Item   | Approved Budget | Spent          |
|--|-----------------|----------------|
| 211101 General Staff Salaries                              | 48,000          | 20,769         |
| 221001 Advertising and Public Relations                    | 2,000           | 0              |
| 221002 Workshops, Meetings and Seminars                    | 39,771          | 21,154         |
| 221012 Small Office Equipment                              | 2,900           | 1,450          |
| 225202 Environment Impact Assessment for Capital Works     | 3,200           | 2,122          |
| 225203 Appraisal and Feasibility Studies for Capital Works | 77,194          | 20,200         |
| 225204 Monitoring and Supervision of capital work          | 26,600          | 12,900         |
| 227001 Travel inland                                       | 17,890          | 4,947          |
| 227004 Fuel, Lubricants and Oils                           | 4,440           | 2,220          |
| 228002 Maintenance-Transport Equipment                     | 7,992           | 3,996          |
| 228004 Maintenance-Other Fixed Assets                      | 16,800          | 12,643         |
| 312139 Other Structures - Acquisition                      | 468,587         | 0              |
| <b>Total for Budget Output</b>                             | <b>715,374</b>  | <b>102,401</b> |
| Wage   | 48,000          | 20,769         |
| Non-Wage   | 48,288          | 22,876         |
| GoU Dev  | 619,086         | 58,756         |
| Ext Finance  | 0               | 0              |

Budget Output: 000089 Climate Change Mitigation

N / A

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

| Item                                      | Approved Budget | Spent |
|---|-----------------|-------|
| 224003 Agricultural Supplies and Services | 2,000           | 0     |

**VOTE: 828** Butebo District

**Quarter 2**

*Department: 080 Water*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
|                        | <b>Total for Budget Output</b>                | <b>2,000 0</b>                       |
|                        | Wage  | 0 0                                  |
|                        | Non-Wage                                      | 2,000 0                              |
|                        | GoU Dev                                       | 0 0                                  |
|                        | Ext Finance                                   | 0 0                                  |

**Programme: 07 Private Sector Development**

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**

**Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

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

| Item                                    | Approved Budget | Spent          |
|---|-----------------|----------------|
| 221002 Workshops, Meetings and Seminars | 4,000           | 0              |
| 224007 Relief Supplies                  | 2,000           | 1,000          |
| <b>Total for Budget Output</b>          | <b>6,000</b>    | <b>1,000</b>   |
| Wage                                    | 0               | 0              |
| Non-Wage                                | 2,000           | 1,000          |
| GoU Dev                                 | 4,000           | 0              |
| Ext Finance                             | 0               | 0              |
| <b>Total for Department</b>             | <b>723,374</b>  | <b>103,401</b> |
| Wage                                    | 48,000          | 20,769         |
| Non-Wage                                | 52,288          | 23,876         |
| GoU Dev                                 | 623,086         | 58,756         |
| Ext Finance                             | 0               | 0              |

# VOTE: 828 Butebo District

Quarter 2

**Department: 090 Natural Resources**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
|------------------------|---|--------------------------------------|

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

| Item                                    | Approved Budget | Spent          |
|---|-----------------|----------------|
| 211101 General Staff Salaries           | 299,400         | 123,530        |
| 221002 Workshops, Meetings and Seminars | 1,000           | 500            |
| 227001 Travel inland                    | 20,078          | 10,338         |
| <b>Total for Budget Output</b>          | <b>320,478</b>  | <b>134,368</b> |
| Wage                                    | 299,400         | 123,530        |
| Non-Wage                                | 21,078          | 10,838         |
| GoU Dev                                 | 0               | 0              |
| Ext Finance                             | 0               | 0              |

Budget Output: 000089 Climate Change Mitigation

N / A

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

| Item                                   | Approved Budget | Spent    |
|--|-----------------|----------|
| 227001 Travel inland                   | 11,000          | 0        |
| 312412 Cultivated Plants - Acquisition | 9,000           | 0        |
| <b>Total for Budget Output</b>         | <b>20,000</b>   | <b>0</b> |
| Wage                                   | 0               | 0        |
| Non-Wage                               | 0               | 0        |
| GoU Dev                                | 20,000          | 0        |
| Ext Finance                            | 0               | 0        |

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

**VOTE: 828** Butebo District

**Quarter 2**

*Department: 090 Natural Resources*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
|------------------------|---|--------------------------------------|

PIAP Output: 06070302X Land Information System automated and integrated with other systems

physical planning committee organised

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

| Item                           | Approved Budget | Spent          |
|--------------------------------|-----------------|----------------|
| 227001 Travel inland           | 2,500           | 1,250          |
| <b>Total for Budget Output</b> | <b>2,500</b>    | <b>1,250</b>   |
| Wage                           | 0               | 0              |
| Non-Wage                       | 2,500           | 1,250          |
| GoU Dev                        | 0               | 0              |
| Ext Finance                    | 0               | 0              |
| <b>Total for Department</b>    | <b>342,978</b>  | <b>135,618</b> |
| Wage                           | 299,400         | 123,530        |
| Non-Wage                       | 23,578          | 12,088         |
| GoU Dev                        | 20,000          | 0              |
| Ext Finance                    | 0               | 0              |



# VOTE: 828 Butebo District

Quarter 2

**Department: 100 Community Based Services**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
|------------------------|---|--------------------------------------|

**Service Area: 10 Community Mobilisation**

**Programme: 15 Community Mobilization And Mindset Change**

**SubProgramme: 01 Community sensitization and empowerment**

**Budget Output: 000013 HIV/AIDS Mainstreaming**

**PIAP Output: 15010201X Diaspora engagement policy developed & implemented**

|   |  |   |
|---|--|---|
| Special Interest groups supported and coordinated | Disability Council meetings conducted, NSG Groups appraised and vetted, Older persons councils meeting, Adult literacy classes and proficiency tests conducted; OCOLEW instructors paid; Youth, Women and DOVCC Council meetings conducted ; OVC data collection | Ban on recruitment of CDOs has affected deployment of substantive staff in LLGs |
|---|--|---|

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

| Item                           | Approved Budget | Spent         |
|--------------------------------|-----------------|---------------|
| 227001 Travel inland           | 26,761          | 13,381        |
| <b>Total for Budget Output</b> | <b>26,761</b>   | <b>13,381</b> |
| Wage                           | 0               | 0             |
| Non-Wage                       | 26,761          | 13,381        |
| GoU Dev                        | 0               | 0             |
| Ext Finance                    | 0               | 0             |

**Service Area: 20 Empowerment and Mindset Change**

**Programme: 15 Community Mobilization And Mindset Change**

**SubProgramme: 02 Strengthening institutional support**

**Budget Output: 000023 Inspection and Monitoring**

**PIAP Output: 15040201X CDMIS established and operationalized**

|                             |   |    |
|-----------------------------|---|----|
| General staff salaries paid | Staff salaries for July to December 2024 paid | NA |
|-----------------------------|---|----|

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

| Item  | Approved Budget | Spent  |
|---|-----------------|--------|
| 211101 General Staff Salaries                             | 187,769         | 56,575 |
| 221002 Workshops, Meetings and Seminars                   | 4,000           | 0      |
| 221008 Information and Communication Technology Supplies. | 2,000           | 940    |
| 221011 Printing, Stationery, Photocopying and Binding     | 10,200          | 1,400  |
| 227001 Travel inland                                      | 12,599          | 1,160  |
| 228002 Maintenance-Transport Equipment                    | 6,000           | 3,000  |
| 282101 Donations  | 107,938         | 0      |

**VOTE: 828** Butebo District

**Quarter 2**

*Department: 100 Community Based Services*

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter |                | Reasons for Variation in<br>performance |
|------------------------|--|----------------|---|
|                        | <b>Total for Budget Output</b>                   | <b>330,505</b> | <b>63,075</b>                           |
|                        | Wage   | 187,769        | 56,575                                  |
|                        | Non-Wage   | 136,736        | 5,100                                   |
|                        | GoU Dev  | 6,000          | 1,400                                   |
|                        | Ext Finance                                      | 0              | 0                                       |
|                        | <b>Total for Department</b>                      | <b>357,266</b> | <b>76,456</b>                           |
|                        | Wage   | 187,769        | 56,575                                  |
|                        | Non-Wage   | 163,498        | 18,481                                  |
|                        | GoU Dev  | 6,000          | 1,400                                   |
|                        | Ext Finance                                      | 0              | 0                                       |

# VOTE: 828 Butebo District

Quarter 2

**Department: 110 Planning**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
|------------------------|---|--------------------------------------|

Service Area: 10 Planning and Statistics

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000090 Climate Change Adaptation

N / A

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

| Item                                      | Approved Budget | Spent    |
|---|-----------------|----------|
| 224003 Agricultural Supplies and Services | 2,000           | 0        |
| <b>Total for Budget Output</b>            | <b>2,000</b>    | <b>0</b> |
| Wage                                      | 0               | 0        |
| Non-Wage                                  | 0               | 0        |
| GoU Dev                                   | 2,000           | 0        |
| Ext Finance                               | 0               | 0        |

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401X Budget priorities aligned to programme plans

LLGs Sensitized on HIV/AIDS

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

| Item                                    | Approved Budget | Spent      |
|---|-----------------|------------|
| 221002 Workshops, Meetings and Seminars | 1,572           | 100        |
| <b>Total for Budget Output</b>          | <b>1,572</b>    | <b>100</b> |
| Wage                                    | 0               | 0          |
| Non-Wage                                | 1,572           | 100        |
| GoU Dev                                 | 0               | 0          |
| Ext Finance                             | 0               | 0          |

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

# VOTE: 828 Butebo District

Quarter 2

**Department: 110 Planning**

| Annual Planned Outputs   | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|---|--------------------------------------|
| <b>PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.</b> |   |                                      |
| 3( no.)DTPC Attendance and Minutes   | Six(6) Technical planning meeting conducted   | NA                                   |

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

| Item  | Approved Budget | Spent         |
|---|-----------------|---------------|
| 211101 General Staff Salaries   | 105,592         | 43,609        |
| 221002 Workshops, Meetings and Seminars                                 | 9,088           | 6,794         |
| 221003 Staff Training   | 4,400           | 2,200         |
| 221007 Books, Periodicals & Newspapers                                  | 5,000           | 1,000         |
| 221008 Information and Communication Technology Supplies.               | 2,000           | 1,000         |
| 221011 Printing, Stationery, Photocopying and Binding                   | 2,000           | 1,000         |
| 221012 Small Office Equipment   | 5,000           | 1,000         |
| 221016 Systems Recurrent costs  | 20,000          | 10,000        |
| 224011 Research Expenses  | 8,041           | 2,160         |
| 225202 Environment Impact Assessment for Capital Works                  | 3,000           | 1,250         |
| 225203 Appraisal and Feasibility Studies for Capital Works              | 3,000           | 0             |
| 225204 Monitoring and Supervision of capital work                       | 10,041          | 4,960         |
| 227001 Travel inland  | 15,178          | 10,574        |
| 228001 Maintenance-Buildings and Structures                             | 2,937           | 2,937         |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 16,610          | 5,536         |
| 312121 Non-Residential Buildings - Acquisition                          | 24,899          | 0             |
| 312149 Other Land Improvements - Acquisition                            | 70,000          | 0             |
| 312235 Furniture and Fittings - Acquisition                             | 25,291          | 0             |
| 313111 Residential Buildings - Improvement                              | 6,918           | 0             |
| <b>Total for Budget Output</b>  | <b>338,993</b>  | <b>94,019</b> |
| Wage  | 105,592         | 43,609        |
| Non-Wage  | 39,125          | 17,778        |
| GoU Dev   | 194,276         | 32,633        |
| Ext Finance   | 0               | 0             |
| <b>Total for Department</b>   | <b>342,565</b>  | <b>94,119</b> |
| Wage  | 105,592         | 43,609        |
| Non-Wage  | 40,697          | 17,878        |
| GoU Dev   | 196,276         | 32,633        |

---

**VOTE: 828** Butebo District

**Quarter 2**

---

|             |   |   |
|-------------|---|---|
| Ext Finance | 0 | 0 |
|-------------|---|---|

# VOTE: 828 Butebo District

Quarter 2

**Department: 120 Internal Audit**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
|------------------------|---|--------------------------------------|

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

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

| Item  | Approved Budget | Spent         |
|---|-----------------|---------------|
| 211101 General Staff Salaries                             | 40,199          | 11,273        |
| 221002 Workshops, Meetings and Seminars                   | 2,000           | 400           |
| 221008 Information and Communication Technology Supplies. | 2,000           | 1,000         |
| 221011 Printing, Stationery, Photocopying and Binding     | 2,000           | 1,000         |
| 227001 Travel inland                                      | 12,000          | 6,000         |
| 227004 Fuel, Lubricants and Oils                          | 2,000           | 1,000         |
| 228002 Maintenance-Transport Equipment                    | 2,000           | 0             |
| <b>Total for Budget Output</b>                            | <b>62,199</b>   | <b>20,673</b> |
| Wage  | 40,199          | 11,273        |
| Non-Wage  | 22,000          | 9,400         |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |
| <b>Total for Department</b>                               | <b>62,199</b>   | <b>20,673</b> |
| Wage  | 40,199          | 11,273        |
| Non-Wage  | 22,000          | 9,400         |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

**VOTE: 828** Butebo District

Quarter 2

**Department: 130 Trade, Industry and Local Development**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
|------------------------|---|--------------------------------------|

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

Wildlife protection and heritage conservation training conducted

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

| Item  | Approved Budget | Spent        |
|---|-----------------|--------------|
| 221002 Workshops, Meetings and Seminars     | 8,318           | 3,159        |
| 227001 Travel inland                        | 4,000           | 1,500        |
| 228002 Maintenance-Transport Equipment      | 1,000           | 500          |
| 312235 Furniture and Fittings - Acquisition | 6,477           | 0            |
| <b>Total for Budget Output</b>              | <b>19,795</b>   | <b>5,159</b> |
| Wage  | 0               | 0            |
| Non-Wage                                    | 13,318          | 5,159        |
| GoU Dev                                     | 6,477           | 0            |
| Ext Finance                                 | 0               | 0            |

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102X Clients' Business continuity and sustainability Strengthened

LED Meetings organized and coordinated

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

| Item  | Approved Budget | Spent         |
|---|-----------------|---------------|
| 211101 General Staff Salaries                             | 36,237          | 17,842        |
| 221002 Workshops, Meetings and Seminars                   | 4,000           | 2,000         |
| 221008 Information and Communication Technology Supplies. | 1,000           | 0             |
| 221011 Printing, Stationery, Photocopying and Binding     | 3,000           | 1,500         |
| 227001 Travel inland                                      | 9,431           | 4,716         |
| <b>Total for Budget Output</b>                            | <b>53,668</b>   | <b>26,057</b> |
| Wage  | 36,237          | 17,842        |

**VOTE: 828** Butebo District

**Quarter 2**

*Department: 130 Trade, Industry and Local Development*

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |               |
|------------------------|--|---|---------------|
|                        | Non-Wage   | 17,431                                  | 8,216         |
|                        | GoU Dev  | 0                                       | 0             |
|                        | Ext Finance                                      | 0                                       | 0             |
|                        | <b>Total for Department</b>                      | <b>73,463</b>                           | <b>31,217</b> |
|                        | Wage   | 36,237                                  | 17,842        |
|                        | Non-Wage   | 30,749                                  | 13,375        |
|                        | GoU Dev  | 6,477                                   | 0             |
|                        | Ext Finance                                      | 0                                       | 0             |



**VOTE: 828** Butebo District

Quarter 2

**B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 390012 Implementation of Pension Reforms****PIAP Output : 14050304X The Public Service Pension Fund/ Scheme established and operationalized**

| PIAP Output Indicators                            | Indicator Measure | Planned 2024/25 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| % of MD/LGs trained on their roles under the PSPF | Percentage        | NA              |                   |

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output : 16060502X Administrative support services enhanced**

| PIAP Output Indicators                    | Indicator Measure | Planned 2024/25 | Actuals By End Q2               |
|---|-------------------|-----------------|---------------------------------|
| No. of quarterly office supplies procured | Percentage        | 85%             | 40% of Office supplies procured |

**SubProgramme: 04 Access to Justice****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 16020103X General Administration (utilities, meetings, welfare, etc)**

| PIAP Output Indicators    | Indicator Measure | Planned 2024/25 | Actuals By End Q2 |
|---------------------------|-------------------|-----------------|-------------------|
| Fully operational offices | Text              | 85%             |                   |

**Department: 040 Production and Marketing****Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101X Extension workers trained in entire value chain focused skills**

| PIAP Output Indicators   | Indicator Measure | Planned 2024/25 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| Number of extension workers trained in dissemination of Agricultural insurance information | Number            | 23              |                   |

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 16060503X HIV/AIDS Activities mainstreamed**

| PIAP Output Indicators                               | Indicator Measure | Planned 2024/25 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| Number of HIV/AIDS sensitization workshops organised | Number            | 4               |                   |

**VOTE: 828** Butebo District

Quarter 2

**Department: 040 Production and Marketing**

**Service Area: 20 Agricultural Production**

**Programme: 01 Agro-Industrialization**

**SubProgramme: 01 Institutional Strengthening and Coordination**

**Budget Output: 010004 Animal feeds production**

**PIAP Output : 01060201X Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.**

| PIAP Output Indicators   | Indicator Measure | Planned 2024/25 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| Number of poultry varieties developed, multiplied and promoted | Number            | NA              |                   |

**Budget Output: 010017 Machinery acquisition and maintenance**

**PIAP Output : 01060203X Enabled agricultural extension supervision system developed and operationalised**

| PIAP Output Indicators                         | Indicator Measure | Planned 2024/25 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| Number of fishers and fishing vessels licenced | Number            | NA              |                   |

**Department: 050 Health**

**Service Area: 10 Primary HealthCare**

**Programme: 12 Human Capital Development**

**SubProgramme: 02 Population Health, Safety and Management**

**Budget Output: 320022 Immunisation Services**

**PIAP Output : 1203010302X Target population fully immunized**

| PIAP Output Indicators   | Indicator Measure | Planned 2024/25 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| Number of health facilities providing immunization services by level | Number            | 10              |                   |

**Budget Output: 320165 Primary Health care services**

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

| PIAP Output Indicators  | Indicator Measure | Planned 2024/25 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| % of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing | Percentage        | 95%             |                   |

**Service Area: 20 Hospital Services**

**Programme: 12 Human Capital Development**

**SubProgramme: 02 Population Health, Safety and Management**

**Budget Output: 320080 Support to Hospitals**

**PIAP Output : 1203010510X Hospitals and HCs rehabilitated/expanded**

| PIAP Output Indicators                          | Indicator Measure | Planned 2024/25 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| No. of Health Center Rehabilitated and Expanded | Percentage        | NA              |                   |

**VOTE: 828** Butebo District

Quarter 2

Department: 050 Health

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

PIAP Output : 1203011501X Improve population health, safety and management

| PIAP Output Indicators             | Indicator Measure | Planned 2024/25 | Actuals By End Q2 |
|------------------------------------|-------------------|-----------------|-------------------|
| Guidelines, SOPs/manuals developed | Percentage        | NA              |                   |

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.

| PIAP Output Indicators                                      | Indicator Measure | Planned 2024/25 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| Number of Km of DUCAR Network maintained Routine Mechanized | Number            | 40              |                   |

Budget Output: 260014 Road Equipment and Fleet Management Services

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

| PIAP Output Indicators                               | Indicator Measure | Planned 2024/25 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| Percent availability of district and zonal equipment | Percentage        | 65%             |                   |

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output : 09040106X Community access & feeder roads constructed & maintained to facilitate market access

| PIAP Output Indicators                        | Indicator Measure | Planned 2024/25 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| Total Length(in Km) of acces roads maintained | Number            | 40 kms          |                   |

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 000021 Gender Mainstreaming services

PIAP Output : 1204010702X Gender Based Violence prevention and response system strengthened

| PIAP Output Indicators  | Indicator Measure | Planned 2024/25 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| No. of functional GBV Shelters, for coordinated survivor service delivery | Percentage        | 02              |                   |

**VOTE: 828** Butebo District

**Quarter 2**

**Department: 110 Planning**

**Service Area: 10 Planning and Statistics**

**Programme: 18 Development Plan Implementation**

**SubProgramme: 01 Development Planning, Research, Evaluation and Statistics**

**Budget Output: 000006 Planning and Budgeting services**

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

| PIAP Output Indicators   | Indicator Measure | Planned 2024/25 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| Proportion of MDAs and LGs collecting administrative data focusing on cross cutting issues | Percentage        | 75%             |                   |

**Department: 130 Trade, Industry and Local Development**

**Service Area: 10 Commercial Services**

**Programme: 05 Tourism Development**

**SubProgramme: 01 Marketing and Promotion**

**Budget Output: 120002 Domestic Promotion**

**PIAP Output : 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns**

| PIAP Output Indicators                     | Indicator Measure | Planned 2024/25 | Actuals By End Q2                                  |
|--|-------------------|-----------------|--|
| No of domestic drives /campaigns conducted | Number            | 4               | 2 Sensitization conducted on Quality assurance for |

**VOTE: 828** Butebo District

Quarter 2

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

| <i>Description</i>  | <i>Specific Location</i> | <i>Source of Funding</i>                         | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|--|-----------------------|---------------|--------------|
| <b>LCIII: 236894 BUTEBO Subcounty</b>                         |                          |  |                       |               |              |
| <b>Department: 010 Administration</b>                         |                          |  |                       |               |              |
| <b>Service Area: 10 Administration and Management</b>         |                          |  |                       |               |              |
| <b>Programme: 16 Governance And Security</b>                  |                          |  |                       |               |              |
| <b>SubProgramme: 01 Institutional Coordination</b>            |                          |  |                       |               |              |
| <b>Budget Output: 000003 Facilities Management</b>            |                          |  |                       |               |              |
| <b>Item: 312149 Other Land Improvements - Acquisition</b>     |                          |  |                       |               |              |
| Other Land Improvements - Fencing                             | Suib county Hqs          | Transitional Conditional Grant - Development     |                       | 0             | 0            |
| <b>Department: 060 Education</b>                              |                          |  |                       |               |              |
| <b>Service Area: 10 Pre-Primary and Primary Education</b>     |                          |  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>                |                          |  |                       |               |              |
| <b>SubProgramme: 01 Education,Sports and skills</b>           |                          |  |                       |               |              |
| <b>Budget Output: 320003 Assets and Facilities Management</b> |                          |  |                       |               |              |
| <b>Item: 313121 Non-Residential Buildings - Improvement</b>   |                          |  |                       |               |              |
| Renovation of 2 classroom at Odipanya PS                      | Odipanya                 | Transitional Conditional Grant - Development     |                       | 42,500        | 0            |
| <b>Budget Output: 320162 Capitation (Primary)</b>             |                          |  |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>       |                          |  |                       |               |              |
| KASYEBAI II P.S   | Katakwi                  | Programme Conditional Grant - Non Wage Recurrent |                       | 27,743        | 0            |
| Odipanya P.S.   | Odipanya                 | Programme Conditional Grant - Non Wage Recurrent |                       | 51,012        | 0            |
| <b>Service Area: 20 Secondary Education</b>                   |                          |  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>                |                          |  |                       |               |              |
| <b>SubProgramme: 01 Education,Sports and skills</b>           |                          |  |                       |               |              |
| <b>Budget Output: 320158 Capitation (Secondary)</b>           |                          |  |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>       |                          |  |                       |               |              |
| KAKORO HS   | Kakoro kadoto            | Programme Conditional Grant - Non Wage Recurrent |                       | 205,220       | 0            |

**VOTE: 828** Butebo District

Quarter 2

| Description   | Specific Location     | Source of Funding  | Status / Level | Budget | Spent  |
|---|-----------------------|--|----------------|--------|--------|
| <b>LCIII: 236894 BUTEBO Subcounty</b>   |                       |  |                |        |        |
| <b>Department: 070 Roads and Engineering</b>  |                       |  |                |        |        |
| <b>Service Area: 10 Community Access Roads</b>  |                       |  |                |        |        |
| <b>Programme: 09 Integrated Transport Infrastructure And Services</b>                                     |                       |  |                |        |        |
| <b>SubProgramme: 04 Transport Asset Management</b>  |                       |  |                |        |        |
| <b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>                       |                       |  |                |        |        |
| <b>Item: 263402 Transfer to Other Government Units</b>  |                       |  |                |        |        |
| Community Access roads (5 no) subcounties- Butebo SC, Petete SC,Kanginima SC, Kabwangasi SC and Kakoro SC | District wide         | Other Transfers from Central Government Uganda Road Fund (URF) | 0              | 44,991 | 49,816 |
| <b>Department: 110 Planning</b>   |                       |  |                |        |        |
| <b>Service Area: 10 Planning and Statistics</b>   |                       |  |                |        |        |
| <b>Programme: 18 Development Plan Implementation</b>  |                       |  |                |        |        |
| <b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>                         |                       |  |                |        |        |
| <b>Budget Output: 000006 Planning and Budgeting services</b>  |                       |  |                |        |        |
| <b>Item: 313121 Non-Residential Buildings - Improvement</b>   |                       |  |                |        |        |
| Completion of the District VIP Pit latrine  | District Headquarters | District Discretionary Equalisation Development Grant          |                | 0      | 0      |
| <b>LCIII: 236895 Kabwangasi Subcounty</b>   |                       |  |                |        |        |
| <b>Department: 010 Administration</b>   |                       |  |                |        |        |
| <b>Service Area: 10 Administration and Management</b>   |                       |  |                |        |        |
| <b>Programme: 16 Governance And Security</b>  |                       |  |                |        |        |
| <b>SubProgramme: 01 Institutional Coordination</b>  |                       |  |                |        |        |
| <b>Budget Output: 000003 Facilities Management</b>  |                       |  |                |        |        |
| <b>Item: 312149 Other Land Improvements - Acquisition</b>   |                       |  |                |        |        |
| Other Land Improvements - Fencing   | Subcounty             | Transitional Conditional Grant - Development                   |                | 5,100  | 0      |
| <b>Department: 050 Health</b>   |                       |  |                |        |        |
| <b>Service Area: 10 Primary HealthCare</b>  |                       |  |                |        |        |
| <b>Programme: 12 Human Capital Development</b>  |                       |  |                |        |        |
| <b>SubProgramme: 02 Population Health, Safety and Management</b>  |                       |  |                |        |        |
| <b>Budget Output: 320165 Primary Health care services</b>   |                       |  |                |        |        |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>   |                       |  |                |        |        |
| KABWANGASI HEALTH CENTRE III  | Kasikinyi             | Programme Conditional Grant - Non Wage Recurrent               | 0              | 14,903 | 8,323  |
| KABWANGASI HEALTH CENTRE III  | Kasikinyi             | Programme Conditional Grant - Non Wage Recurrent               |                | 18,390 | 0      |

**VOTE: 828** Butebo District

Quarter 2

| Description   | Specific Location | Source of Funding                                | Status / Level | Budget | Spent |
|---|-------------------|--|----------------|--------|-------|
| <b>LCIII: 236895 Kabwangasi Subcounty</b>                               |                   |  |                |        |       |
| <b>Department: 060 Education</b>  |                   |  |                |        |       |
| <b>Service Area: 10 Pre-Primary and Primary Education</b>               |                   |  |                |        |       |
| <b>Programme: 12 Human Capital Development</b>                          |                   |  |                |        |       |
| <b>SubProgramme: 01 Education,Sports and skills</b>                     |                   |  |                |        |       |
| <b>Budget Output: 320003 Assets and Facilities Management</b>           |                   |  |                |        |       |
| <b>Item: 312111 Residential Buildings - Acquisition</b>                 |                   |  |                |        |       |
| Residential Building - Staff Houses                                     | Mukanga PS        | Transitional Conditional Grant - Development     |                | 81,000 | 0     |
| <b>Budget Output: 320162 Capitation (Primary)</b>                       |                   |  |                |        |       |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>                 |                   |  |                |        |       |
| Nasenyi P.S.  | Kalojja I         | Programme Conditional Grant - Non Wage Recurrent |                | 38,773 | 0     |
| <b>LCIII: 236896 Petete Subcounty</b>                                   |                   |  |                |        |       |
| <b>Department: 010 Administration</b>                                   |                   |  |                |        |       |
| <b>Service Area: 10 Administration and Management</b>                   |                   |  |                |        |       |
| <b>Programme: 16 Governance And Security</b>                            |                   |  |                |        |       |
| <b>SubProgramme: 01 Institutional Coordination</b>                      |                   |  |                |        |       |
| <b>Budget Output: 000003 Facilities Management</b>                      |                   |  |                |        |       |
| <b>Item: 312121 Non-Residential Buildings - Acquisition</b>             |                   |  |                |        |       |
| Non Residential Buildings - Office Building                             | Petete SC         | Transitional Conditional Grant - Development     |                | 90,000 | 0     |
| <b>Department: 050 Health</b>   |                   |  |                |        |       |
| <b>Service Area: 10 Primary HealthCare</b>                              |                   |  |                |        |       |
| <b>Programme: 12 Human Capital Development</b>                          |                   |  |                |        |       |
| <b>SubProgramme: 02 Population Health, Safety and Management</b>        |                   |  |                |        |       |
| <b>Budget Output: 320165 Primary Health care services</b>               |                   |  |                |        |       |
| <b>Item: 225202 Environment Impact Assessment for Capital Works</b>     |                   |  |                |        |       |
| Environmental Impact Assessment - Capital Works                         | Nagwere HCIII     | Programme Conditional Grant - Development        | 0              | 700    | 700   |
| <b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b> |                   |  |                |        |       |
| Feasibility Studies or Screening of Projects - Appraisal                | Nagwere HCIII     | Programme Conditional Grant - Development        | 0              | 500    | 500   |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>                 |                   |  |                |        |       |
| NAGWERE HEALTH CENTREIII  | Kachabali Complex | Programme Conditional Grant - Non Wage Recurrent |                | 16,144 | 0     |
| NAGWERE HEALTH CENTREIII  | Kachabali Complex | Programme Conditional Grant - Non Wage Recurrent |                | 18,390 | 0     |

# VOTE: 828 Butebo District

Quarter 2

| Description  | Specific Location | Source of Funding                                | Status / Level | Budget  | Spent   |
|--|-------------------|--|----------------|---------|---------|
| <b>LCIII: 236896 Petete Subcounty</b>  |                   |  |                |         |         |
| <b>Department: 050 Health</b>  |                   |  |                |         |         |
| <b>Service Area: 10 Primary HealthCare</b>   |                   |  |                |         |         |
| <b>Programme: 12 Human Capital Development</b>   |                   |  |                |         |         |
| <b>SubProgramme: 02 Population Health, Safety and Management</b>                               |                   |  |                |         |         |
| <b>Budget Output: 320165 Primary Health care services</b>                                      |                   |  |                |         |         |
| <b>Item: 313111 Residential Buildings - Improvement</b>  |                   |  |                |         |         |
| Residential Buildings - Maintenance, repair and Support  | Nagwere HCIII     | Programme Conditional Grant - Development        |                | 26,902  | 0       |
| <b>Department: 060 Education</b>   |                   |  |                |         |         |
| <b>Service Area: 10 Pre-Primary and Primary Education</b>                                      |                   |  |                |         |         |
| <b>Programme: 12 Human Capital Development</b>   |                   |  |                |         |         |
| <b>SubProgramme: 01 Education,Sports and skills</b>  |                   |  |                |         |         |
| <b>Budget Output: 320162 Capitation (Primary)</b>  |                   |  |                |         |         |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>  |                   |  |                |         |         |
| KACHABALI P.S.   | Kachabali complex | Programme Conditional Grant - Non Wage Recurrent |                | 36,634  | 0       |
| <b>Department: 080 Water</b>   |                   |  |                |         |         |
| <b>Service Area: 10 Rural Water Supply and Sanitation</b>                                      |                   |  |                |         |         |
| <b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b> |                   |  |                |         |         |
| <b>SubProgramme: 01 Environment and Natural Resources Management</b>                           |                   |  |                |         |         |
| <b>Budget Output: 000006 Planning and Budgeting services</b>                                   |                   |  |                |         |         |
| <b>Item: 312139 Other Structures - Acquisition</b>   |                   |  |                |         |         |
| Other Structures - Construction Works  | Bukatuki          | Programme Conditional Grant - Development        |                | 24,000  | 0       |
| <b>LCIII: 236901 Kanginima Subcounty</b>   |                   |  |                |         |         |
| <b>Department: 050 Health</b>  |                   |  |                |         |         |
| <b>Service Area: 20 Hospital Services</b>  |                   |  |                |         |         |
| <b>Programme: 12 Human Capital Development</b>   |                   |  |                |         |         |
| <b>SubProgramme: 02 Population Health, Safety and Management</b>                               |                   |  |                |         |         |
| <b>Budget Output: 320080 Support to Hospitals</b>  |                   |  |                |         |         |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>  |                   |  |                |         |         |
| Kanginima Hospital   | Kitoikawononi     | Programme Conditional Grant - Non Wage Recurrent | 0              | 304,545 | 152,272 |



**VOTE: 828** Butebo District

Quarter 2

| Description  | Specific Location     | Source of Funding                                | Status / Level | Budget  | Spent |
|--|-----------------------|--|----------------|---------|-------|
| <b>LCIII: 236901 Kanginima Subcounty</b>   |                       |  |                |         |       |
| <b>Department: 060 Education</b>   |                       |  |                |         |       |
| <b>Service Area: 10 Pre-Primary and Primary Education</b>                                      |                       |  |                |         |       |
| <b>Programme: 12 Human Capital Development</b>   |                       |  |                |         |       |
| <b>SubProgramme: 01 Education,Sports and skills</b>  |                       |  |                |         |       |
| <b>Budget Output: 320003 Assets and Facilities Management</b>                                  |                       |  |                |         |       |
| <b>Item: 313121 Non-Residential Buildings - Improvement</b>                                    |                       |  |                |         |       |
| Renovation of a seven classroom block at Kanginima PS  | Kanginima PS          | Transitional Conditional Grant - Development     |                | 85,000  | 0     |
| <b>Service Area: 20 Secondary Education</b>  |                       |  |                |         |       |
| <b>Programme: 12 Human Capital Development</b>   |                       |  |                |         |       |
| <b>SubProgramme: 01 Education,Sports and skills</b>  |                       |  |                |         |       |
| <b>Budget Output: 320158 Capitation (Secondary)</b>  |                       |  |                |         |       |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>  |                       |  |                |         |       |
| KANGINIMA SEED SCHOOL  | Kitoikawononi         | Programme Conditional Grant - Non Wage Recurrent |                | 119,840 | 0     |
| <b>Department: 080 Water</b>   |                       |  |                |         |       |
| <b>Service Area: 10 Rural Water Supply and Sanitation</b>                                      |                       |  |                |         |       |
| <b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b> |                       |  |                |         |       |
| <b>SubProgramme: 01 Environment and Natural Resources Management</b>                           |                       |  |                |         |       |
| <b>Budget Output: 000006 Planning and Budgeting services</b>                                   |                       |  |                |         |       |
| <b>Item: 312139 Other Structures - Acquisition</b>   |                       |  |                |         |       |
| Other Structures - Construction Works  | Katorongo             | Programme Conditional Grant - Development        |                | 24,000  | 0     |
| Other Structures - Construction Works  | Namuyembe TC / TIgoli | Programme Conditional Grant - Development        |                | 14,000  | 0     |
| <b>LCIII: 236902 Kakoro Subcounty</b>  |                       |  |                |         |       |
| <b>Department: 050 Health</b>  |                       |  |                |         |       |
| <b>Service Area: 10 Primary HealthCare</b>   |                       |  |                |         |       |
| <b>Programme: 12 Human Capital Development</b>   |                       |  |                |         |       |
| <b>SubProgramme: 02 Population Health, Safety and Management</b>                               |                       |  |                |         |       |
| <b>Budget Output: 320165 Primary Health care services</b>                                      |                       |  |                |         |       |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>  |                       |  |                |         |       |
| KAKORO SDA HEALTH CENTRE II  | Iki-iki               | Programme Conditional Grant - Non Wage Recurrent |                | 16,187  | 0     |

**VOTE: 828** Butebo District

Quarter 2

| Description  | Specific Location | Source of Funding   | Status / Level | Budget | Spent |
|--|-------------------|---|----------------|--------|-------|
| <b>LCIII: 236902 Kakoro Subcounty</b>  |                   |   |                |        |       |
| <b>Department: 060 Education</b>   |                   |   |                |        |       |
| <b>Service Area: 10 Pre-Primary and Primary Education</b>                                      |                   |   |                |        |       |
| <b>Programme: 12 Human Capital Development</b>   |                   |   |                |        |       |
| <b>SubProgramme: 01 Education,Sports and skills</b>  |                   |   |                |        |       |
| <b>Budget Output: 320162 Capitation (Primary)</b>  |                   |   |                |        |       |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>  |                   |   |                |        |       |
| Katekwana P.S.   | Petta             | Programme Conditional Grant - Non Wage Recurrent  |                | 29,622 | 0     |
| KADOKOLENE P.S.  | Kadokolene        | Programme Conditional Grant - Non Wage Recurrent  |                | 39,015 | 0     |
| Kakoro Township School   | Kabekun B         | Programme Conditional Grant - Non Wage Recurrent  |                | 36,169 | 0     |
| KAKORO HS  | Kakoro PS Kavule  | Programme Conditional Grant - Non Wage Recurrent  |                | 33,435 | 0     |
| <b>Department: 090 Natural Resources</b>   |                   |   |                |        |       |
| <b>Service Area: 10 Natural Resources Management</b>   |                   |   |                |        |       |
| <b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b> |                   |   |                |        |       |
| <b>SubProgramme: 01 Environment and Natural Resources Management</b>                           |                   |   |                |        |       |
| <b>Budget Output: 000089 Climate Change Mitigation</b>   |                   |   |                |        |       |
| <b>Item: 227001 Travel inland</b>  |                   |   |                |        |       |
| Travel Inland - Facilitation   | sub county        | Other Transfers from Central Government Micro Projects under Karamoja Development Programme |                | 11,000 | 0     |
| <b>Item: 312412 Cultivated Plants - Acquisition</b>  |                   |   |                |        |       |
| Cultivated Plants - Cultivated Assets (Seedlings)  | subcounties       | Other Transfers from Central Government Micro Projects under Karamoja Development Programme |                | 9,000  | 0     |
| <b>LCIII: 257504 Butebo Town Council</b>   |                   |   |                |        |       |
| <b>Department: 010 Administration</b>  |                   |   |                |        |       |
| <b>Service Area: 10 Administration and Management</b>  |                   |   |                |        |       |
| <b>Programme: 14 Public Sector Transformation</b>  |                   |   |                |        |       |
| <b>SubProgramme: 03 Human Resource Management</b>  |                   |   |                |        |       |
| <b>Budget Output: 390017 Public Service Performance management</b>                             |                   |   |                |        |       |
| <b>Item: 221003 Staff Training</b>   |                   |   |                |        |       |
| Staff Training - Capacity Building   |                   | District Discretionary Equalisation Development Grant                                       |                | 10,041 | 0     |

**VOTE: 828** Butebo District

Quarter 2

| Description   | Specific Location      | Source of Funding                            | Status / Level | Budget  | Spent  |
|---|------------------------|--|----------------|---------|--------|
| <b>LCIII: 257504 Butebo Town Council</b>                                      |                        |  |                |         |        |
| <b>Department: 010 Administration</b>   |                        |  |                |         |        |
| <b>Service Area: 10 Administration and Management</b>                         |                        |  |                |         |        |
| <b>Programme: 16 Governance And Security</b>                                  |                        |  |                |         |        |
| <b>SubProgramme: 01 Institutional Coordination</b>                            |                        |  |                |         |        |
| <b>Budget Output: 000003 Facilities Management</b>                            |                        |  |                |         |        |
| <b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b> |                        |  |                |         |        |
| wages to compound cleaners paid   | District Hqs           | District Unconditional Grant Non-Wage        | 0              | 2,400   | 1,200  |
| <b>Item: 223001 Property Management Expenses</b>                              |                        |  |                |         |        |
| Property Management - Cleaning Services                                       | butebo TC              | Locally Raised Revenues                      |                | 6,000   | 0      |
| <b>Item: 225202 Environment Impact Assessment for Capital Works</b>           |                        |  |                |         |        |
| Environmental Impact Assessment - Capital Works                               | District wide          | Transitional Conditional Grant - Development | 0              | 8,000   | 8,000  |
| <b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>       |                        |  |                |         |        |
| Feasibility Studies or Screening of Projects - Appraisal                      | District wide          | Transitional Conditional Grant - Development | 0              | 5,000   | 5,000  |
| <b>Item: 225204 Monitoring and Supervision of capital work</b>                |                        |  |                |         |        |
| Launching and commissioning of Projects                                       |                        | Transitional Conditional Grant - Development |                | 8,000   | 0      |
| Supervision of Projects by District Engineer                                  | District Wide          | Transitional Conditional Grant - Development | 0              | 8,000   | 3,233  |
| Joint Political and technical monitoring of projects                          | District wide          | Transitional Conditional Grant - Development | 0              | 16,000  | 21,433 |
| Finance committee monitoring of projects                                      | District wide          | Transitional Conditional Grant - Development |                | 5,000   | 0      |
| <b>Item: 313121 Non-Residential Buildings - Improvement</b>                   |                        |  |                |         |        |
| Finishes and part fencing of District Admin. Block                            | District Headquarters  | Transitional Conditional Grant - Development |                | 200,000 | 0      |
| <b>Budget Output: 000008 Records Management</b>                               |                        |  |                |         |        |
| <b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b> |                        |  |                |         |        |
| Lunch Allowances to the Registry Staff  | district head quarters | District Unconditional Grant Non-Wage        | 0              | 4,000   | 2,000  |
| <b>Budget Output: 000010 Leadership and Management</b>                        |                        |  |                |         |        |
| <b>Item: 225204 Monitoring and Supervision of capital work</b>                |                        |  |                |         |        |
| Monitoring of Ugift Projects  | Kachuru                | District Unconditional Grant Non-Wage        | 0              | 7,000   | 3,500  |
| <b>Item: 227001 Travel inland</b>   |                        |  |                |         |        |
| Travel Inland - Facilitation  | District wide          | District Unconditional Grant Non-Wage        | 0              | 6,000   | 3,000  |

**VOTE: 828** Butebo District

Quarter 2

| Description  | Specific Location | Source of Funding                                     | Status / Level | Budget | Spent |
|--|-------------------|---|----------------|--------|-------|
| <b>LCIII: 257504 Butebo Town Council</b>                               |                   |   |                |        |       |
| <b>Department: 010 Administration</b>                                  |                   |   |                |        |       |
| <b>Service Area: 10 Administration and Management</b>                  |                   |   |                |        |       |
| <b>Programme: 16 Governance And Security</b>                           |                   |   |                |        |       |
| <b>SubProgramme: 01 Institutional Coordination</b>                     |                   |   |                |        |       |
| <b>Budget Output: 000010 Leadership and Management</b>                 |                   |   |                |        |       |
| <b>Item: 228002 Maintenance-Transport Equipment</b>                    |                   |   |                |        |       |
| Vehicle Maintenance - Service, Repair and Maintenance                  | District Hqs      | District Unconditional Grant Non-Wage                 | 0              | 8,000  | 4,000 |
| <b>Budget Output: 000014 Administrative and Support Services</b>       |                   |   |                |        |       |
| <b>Item: 221008 Information and Communication Technology Supplies.</b> |                   |   |                |        |       |
| ICT - Assorted Computer Accessories                                    | CAO Office        | District Unconditional Grant Non-Wage                 | 0              | 1,000  | 500   |
| <b>Item: 221009 Welfare and Entertainment</b>                          |                   |   |                |        |       |
| Welfare - Food and Refreshments  | CAO Office        | District Unconditional Grant Non-Wage                 | 0              | 1,204  | 602   |
| <b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>     |                   |   |                |        |       |
| Office Supplies - Printing, Photocopying, Binding and Stationery       | CAOs Office       | District Unconditional Grant Non-Wage                 | 0              | 1,000  | 500   |
| <b>Item: 223005 Electricity</b>  |                   |   |                |        |       |
| Electricity - Utility Bills (Offices)                                  | District hqs      | District Unconditional Grant Non-Wage                 | 0              | 1,200  | 600   |
| <b>Item: 227001 Travel inland</b>                                      |                   |   |                |        |       |
| Travel Inland - Transport Refund                                       | CAO s Office      | District Unconditional Grant Non-Wage                 | 0              | 7,200  | 3,600 |
| <b>SubProgramme: 06 Democratic Processes</b>                           |                   |   |                |        |       |
| <b>Budget Output: 000019 ICT Services</b>                              |                   |   |                |        |       |
| <b>Item: 221008 Information and Communication Technology Supplies.</b> |                   |   |                |        |       |
| ICT - Assorted Computer Accessories                                    | District Hqs      | District Unconditional Grant Non-Wage                 | 0              | 2,100  | 500   |
| <b>Department: 030 Statutory bodies</b>                                |                   |   |                |        |       |
| <b>Service Area: 10 Legislation and Oversight</b>                      |                   |   |                |        |       |
| <b>Programme: 14 Public Sector Transformation</b>                      |                   |   |                |        |       |
| <b>SubProgramme: 03 Human Resource Management</b>                      |                   |   |                |        |       |
| <b>Budget Output: 000049 Recruitment services</b>                      |                   |   |                |        |       |
| <b>Item: 221004 Recruitment Expenses</b>                               |                   |   |                |        |       |
| Recruitment Expenses - Adverts   |                   | District Discretionary Equalisation Development Grant | 0              | 3,000  | 3,008 |

**VOTE: 828** Butebo District

Quarter 2

| Description  | Specific Location    | Source of Funding                                     | Status / Level | Budget | Spent |
|--|----------------------|---|----------------|--------|-------|
| <b>LCIII: 257504 Butebo Town Council</b>                             |                      |   |                |        |       |
| <b>Department: 030 Statutory bodies</b>                              |                      |   |                |        |       |
| <b>Service Area: 10 Legislation and Oversight</b>                    |                      |   |                |        |       |
| <b>Programme: 14 Public Sector Transformation</b>                    |                      |   |                |        |       |
| <b>SubProgramme: 03 Human Resource Management</b>                    |                      |   |                |        |       |
| <b>Budget Output: 000049 Recruitment services</b>                    |                      |   |                |        |       |
| <b>Item: 221004 Recruitment Expenses</b>                             |                      |   |                |        |       |
| Recruitment Expenses - Allowances                                    |                      | District Discretionary Equalisation Development Grant | 0              | 18,000 | 6,036 |
| Recruitment Expenses - Meals and Catering Services                   |                      | District Discretionary Equalisation Development Grant | 0              | 2,000  | 750   |
| Recruitment Expenses - Application Forms and Stationery              |                      | District Discretionary Equalisation Development Grant |                | 2,252  | 0     |
| <b>Programme: 16 Governance And Security</b>                         |                      |   |                |        |       |
| <b>SubProgramme: 03 Policy and Legislation Processes</b>             |                      |   |                |        |       |
| <b>Budget Output: 010008 Capacity Strengthening</b>                  |                      |   |                |        |       |
| <b>Item: 227004 Fuel, Lubricants and Oils</b>                        |                      |   |                |        |       |
| Fuel, Oils and Lubricants - Entitled officers                        | District Headquartes | Locally Raised Revenues                               |                | 5,000  | 0     |
| <b>Programme: 18 Development Plan Implementation</b>                 |                      |   |                |        |       |
| <b>SubProgramme: 04 Accountability Systems and Service Delivery</b>  |                      |   |                |        |       |
| <b>Budget Output: 000061 Management of Government Accounts</b>       |                      |   |                |        |       |
| <b>Item: 211107 Boards, Committees and Council Allowances</b>        |                      |   |                |        |       |
| PAC OPERATIONAL FUNDS  |                      | District Discretionary Equalisation Development Grant | 0              | 16,000 | 9,250 |
| PAC Laptop   |                      | District Discretionary Equalisation Development Grant | 0              | 4,000  | 4,000 |
| <b>Department: 040 Production and Marketing</b>                      |                      |   |                |        |       |
| <b>Service Area: 20 Agricultural Production</b>                      |                      |   |                |        |       |
| <b>Programme: 01 Agro-Industrialization</b>                          |                      |   |                |        |       |
| <b>SubProgramme: 01 Institutional Strengthening and Coordination</b> |                      |   |                |        |       |
| <b>Budget Output: 010017 Machinery acquisition and maintenance</b>   |                      |   |                |        |       |
| <b>Item: 221001 Advertising and Public Relations</b>                 |                      |   |                |        |       |
| Media - Community meetings   | District wide        | Programme Conditional Grant - Development             | 0              | 2,184  | 2,184 |

**VOTE: 828** Butebo District

Quarter 2

| Description  | Specific Location | Source of Funding                         | Status / Level | Budget  | Spent |
|--|-------------------|---|----------------|---------|-------|
| <b>LCIII: 257504 Butebo Town Council</b>   |                   |   |                |         |       |
| <b>Department: 040 Production and Marketing</b>  |                   |   |                |         |       |
| <b>Service Area: 20 Agricultural Production</b>  |                   |   |                |         |       |
| <b>Programme: 01 Agro-Industrialization</b>  |                   |   |                |         |       |
| <b>SubProgramme: 01 Institutional Strengthening and Coordination</b>                     |                   |   |                |         |       |
| <b>Budget Output: 010017 Machinery acquisition and maintenance</b>                       |                   |   |                |         |       |
| <b>Item: 221002 Workshops, Meetings and Seminars</b>                                     |                   |   |                |         |       |
| Workshops, Meetings, Seminars - Training (Agriculture)                                   | District wide     | Programme Conditional Grant - Development | 0              | 25,515  | 8,500 |
| <b>Item: 224003 Agricultural Supplies and Services</b>                                   |                   |   |                |         |       |
| Agricultural Supplies - Fertilizers  | District wide     | Programme Conditional Grant - Development | 0              | 1,500   | 1,500 |
| <b>Item: 225202 Environment Impact Assessment for Capital Works</b>                      |                   |   |                |         |       |
| Environmental Impact Assessment - Capital Works  | District wide     | Programme Conditional Grant - Development | 0              | 2,000   | 666   |
| <b>Item: 225204 Monitoring and Supervision of capital work</b>                           |                   |   |                |         |       |
| Procurement monitoring and supervision   | District wide     | Programme Conditional Grant - Development | 0              | 4,909   | 4,909 |
| <b>Item: 227001 Travel inland</b>  |                   |   |                |         |       |
| Travel Inland - Facilitation   | District wide     | Programme Conditional Grant - Development | 0              | 9,089   | 9,089 |
| <b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b> |                   |   |                |         |       |
| Machinery and Equipment - Assorted Equipment   | District Wide     | Programme Conditional Grant - Development | 0              | 3,900   | 3,900 |
| <b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>          |                   |   |                |         |       |
| 08(no ) irrigation systems constructed   | District wide     | Locally Raised Revenues                   |                | 294,584 | 0     |
| 2(no) Demo sites constructed   | District wide     | Locally Raised Revenues                   |                | 79,000  | 0     |
| <b>Department: 050 Health</b>  |                   |   |                |         |       |
| <b>Service Area: 10 Primary HealthCare</b>   |                   |   |                |         |       |
| <b>Programme: 12 Human Capital Development</b>   |                   |   |                |         |       |
| <b>SubProgramme: 02 Population Health, Safety and Management</b>                         |                   |   |                |         |       |
| <b>Budget Output: 000089 Climate Change Mitigation</b>                                   |                   |   |                |         |       |
| <b>Item: 224003 Agricultural Supplies and Services</b>                                   |                   |   |                |         |       |
| Agricultural Supplies Assorted Seedlings   | District wide     | Programme Conditional Grant - Development | 0              | 5,000   | 1,950 |

**VOTE: 828** Butebo District

Quarter 2

| Description  | Specific Location | Source of Funding   | Status / Level | Budget | Spent |
|--|-------------------|---|----------------|--------|-------|
| <b>LCIII: 257504 Butebo Town Council</b>   |                   |   |                |        |       |
| <b>Department: 050 Health</b>  |                   |   |                |        |       |
| <b>Service Area: 10 Primary HealthCare</b>   |                   |   |                |        |       |
| <b>Programme: 12 Human Capital Development</b>   |                   |   |                |        |       |
| <b>SubProgramme: 02 Population Health, Safety and Management</b>                         |                   |   |                |        |       |
| <b>Budget Output: 320022 Immunisation Services</b>                                       |                   |   |                |        |       |
| <b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>            |                   |   |                |        |       |
| Allowances paid to Health workers  | District wide     | External Financing Global Alliance for Vaccines and Immunization (GAVI) |                | 60,000 | 0     |
| <b>Item: 221002 Workshops, Meetings and Seminars</b>                                     |                   |   |                |        |       |
| Workshops, Meetings, Seminars - Training (Medical)                                       | District Wide     | External Financing Global Alliance for Vaccines and Immunization (GAVI) |                | 80,000 | 0     |
| <b>Item: 227001 Travel inland</b>  |                   |   |                |        |       |
| Travel Inland - Facilitation   | District wide     | External Financing Global Alliance for Vaccines and Immunization (GAVI) |                | 40,000 | 0     |
| <b>Item: 227004 Fuel, Lubricants and Oils</b>  |                   |   |                |        |       |
| Fuel, Oils and Lubricants - Petrol or Gasoline   | District wide     | External Financing Global Alliance for Vaccines and Immunization (GAVI) |                | 80,000 | 0     |
| <b>Budget Output: 320165 Primary Health care services</b>                                |                   |   |                |        |       |
| <b>Item: 225204 Monitoring and Supervision of capital work</b>                           |                   |   |                |        |       |
| Joint political monitoring of projects   | Nagwere HCIII     | Programme Conditional Grant - Development                               | 0              | 851    | 800   |
| Supervision of Construction works by District Engineer                                   | Nagwere HCIII     | Programme Conditional Grant - Development                               | 0              | 1,000  | 1,000 |
| <b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b> |                   |   |                |        |       |
| Machinery and Equipment - Assets   | Kanyum HCIII      | Programme Conditional Grant - Development                               | 0              | 12,038 | 7,850 |
| <b>Item: 228004 Maintenance-Other Fixed Assets</b>                                       |                   |   |                |        |       |
| Equipment - Assorted Medical Equipment   | District wide     | Programme Conditional Grant - Development                               | 0              | 9,160  | 3,000 |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>                                  |                   |   |                |        |       |
| BUTEBO HEALTH CENTRE IV  | Kotuyai           | Programme Conditional Grant - Non Wage Recurrent                        |                | 28,339 | 0     |
| BUTEBO HEALTH CENTRE IV  | Kotuyai           | Programme Conditional Grant - Non Wage Recurrent                        |                | 91,951 | 0     |
| <b>Item: 312233 Medical, Laboratory and Research &amp; appliances - Acquisition</b>      |                   |   |                |        |       |
| Medical , Laboratory and Research Equipment - Assorted Equipment                         | District wide     | Programme Conditional Grant - Development                               |                | 9,160  | 0     |

**VOTE: 828** Butebo District

Quarter 2

| Description  | Specific Location      | Source of Funding                                | Status / Level | Budget | Spent |
|--|------------------------|--|----------------|--------|-------|
| <b>LCIII: 257504 Butebo Town Council</b>   |                        |  |                |        |       |
| <b>Department: 050 Health</b>  |                        |  |                |        |       |
| <b>Service Area: 30 Health Management and Supervision</b>                                      |                        |  |                |        |       |
| <b>Programme: 12 Human Capital Development</b>   |                        |  |                |        |       |
| <b>SubProgramme: 02 Population Health, Safety and Management</b>                               |                        |  |                |        |       |
| <b>Budget Output: 120007 Support Services</b>  |                        |  |                |        |       |
| <b>Item: 212103 Incapacity benefits (Employees)</b>  |                        |  |                |        |       |
| Funeral Exoenses   | DHO offices            | Programme Conditional Grant - Non Wage Recurrent | 0              | 1,000  | 468   |
| <b>Item: 221002 Workshops, Meetings and Seminars</b>   |                        |  |                |        |       |
| Workshops, Meetings, Seminars - Training (Others)  | District head quarters | Programme Conditional Grant - Non Wage Recurrent | 0              | 6,000  | 3,000 |
| <b>Item: 223005 Electricity</b>  |                        |  |                |        |       |
| Electricity - Utility Bills (Offices)  | DHO Office             | Programme Conditional Grant - Non Wage Recurrent | 0              | 1,000  | 480   |
| <b>Item: 227001 Travel inland</b>  |                        |  |                |        |       |
| Travel Inland - Inspection Trips   | District wide          | Programme Conditional Grant - Non Wage Recurrent | 0              | 10,475 | 4,949 |
| <b>Item: 227004 Fuel, Lubricants and Oils</b>  |                        |  |                |        |       |
| Fuel, Oils and Lubricants - Diesel   | DHO office             | Programme Conditional Grant - Non Wage Recurrent | 0              | 4,745  | 2,370 |
| <b>Item: 228002 Maintenance-Transport Equipment</b>  |                        |  |                |        |       |
| Vehicle Maintanence - Service, Repair and Maintenance  | DhO Office             | Programme Conditional Grant - Non Wage Recurrent | 0              | 6,539  | 3,269 |
| <b>Department: 060 Education</b>   |                        |  |                |        |       |
| <b>Service Area: 10 Pre-Primary and Primary Education</b>                                      |                        |  |                |        |       |
| <b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b> |                        |  |                |        |       |
| <b>SubProgramme: 01 Environment and Natural Resources Management</b>                           |                        |  |                |        |       |
| <b>Budget Output: 000089 Climate Change Mitigation</b>   |                        |  |                |        |       |
| <b>Item: 224003 Agricultural Supplies and Services</b>   |                        |  |                |        |       |
| Agricultural Supplies -Seedlings   | District wide          | Programme Conditional Grant - Development        | 0              | 6,520  | 6,473 |
| <b>Programme: 12 Human Capital Development</b>   |                        |  |                |        |       |
| <b>SubProgramme: 01 Education,Sports and skills</b>  |                        |  |                |        |       |
| <b>Budget Output: 010008 Capacity Strengthening</b>  |                        |  |                |        |       |
| <b>Item: 227001 Travel inland</b>  |                        |  |                |        |       |
| Travel Inland - Expenses   | District wide          | Programme Conditional Grant - Non Wage Recurrent | 0              | 4,000  | 4,000 |



**VOTE: 828** Butebo District

Quarter 2

| Description   | Specific Location | Source of Funding                            | Status / Level | Budget | Spent  |
|---|-------------------|--|----------------|--------|--------|
| <b>LCIII: 257504 Butebo Town Council</b>                                |                   |  |                |        |        |
| <b>Department: 060 Education</b>  |                   |  |                |        |        |
| <b>Service Area: 10 Pre-Primary and Primary Education</b>               |                   |  |                |        |        |
| <b>Programme: 12 Human Capital Development</b>                          |                   |  |                |        |        |
| <b>SubProgramme: 01 Education,Sports and skills</b>                     |                   |  |                |        |        |
| <b>Budget Output: 320003 Assets and Facilities Management</b>           |                   |  |                |        |        |
| <b>Item: 225202 Environment Impact Assessment for Capital Works</b>     |                   |  |                |        |        |
| Environmental Impact Assessment - Capital Works                         | District wide     | Transitional Conditional Grant - Development | 0              | 10,000 | 10,000 |
| <b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b> |                   |  |                |        |        |
| Feasibility Studies or Screening of Projects Appraisal                  | District wide     | Transitional Conditional Grant - Development | 0              | 4,000  | 4,000  |
| <b>Item: 225204 Monitoring and Supervision of capital work</b>          |                   |  |                |        |        |
| Joint political and Technical monitoring of projects                    | District wide     | Transitional Conditional Grant - Development | 0              | 30,000 | 18,500 |
| Supervision of projects by Engineering dept                             | District wide     | Transitional Conditional Grant - Development | 0              | 9,000  | 6,500  |
| Site meetings   |                   | Transitional Conditional Grant - Development | 0              | 8,000  | 6,326  |
| <b>Item: 312111 Residential Buildings - Acquisition</b>                 |                   |  |                |        |        |
| Residential Building - Staff Houses                                     | Butebo PS         | Transitional Conditional Grant - Development |                | 81,000 | 0      |
| <b>Item: 312121 Non-Residential Buildings - Acquisition</b>             |                   |  |                |        |        |
| Non Residential Buildings - Schools                                     | Kachocha PS       | Transitional Conditional Grant - Development | 0              | 81,000 | 24,187 |
| <b>Item: 312129 Other Buildings other than dwellings - Acquisition</b>  |                   |  |                |        |        |
| Other Buildings Other than Dwellings - Other Construction works         | Butebo PS         | Programme Conditional Grant - Development    |                | 27,000 | 0      |
| Other Buildings Other than Dwellings - Other Construction works         | Maizimasa PS      | Programme Conditional Grant - Development    |                | 27,000 | 0      |
| <b>Item: 312235 Furniture and Fittings - Acquisition</b>                |                   |  |                |        |        |
| Furniture and Fixtures - Desks  | District wide     | Programme Conditional Grant - Development    |                | 5,200  | 0      |
| <b>SubProgramme: 02 Population Health, Safety and Management</b>        |                   |  |                |        |        |
| <b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>                     |                   |  |                |        |        |
| <b>Item: 225204 Monitoring and Supervision of capital work</b>          |                   |  |                |        |        |
| Council committee community engagement on HIV/AIDs                      | District wide     | Transitional Conditional Grant - Development | 0              | 21,000 | 21,000 |

**VOTE: 828** Butebo District

Quarter 2

| Description  | Specific Location | Source of Funding  | Status / Level | Budget | Spent  |
|--|-------------------|--|----------------|--------|--------|
| <b>LCIII: 257504 Butebo Town Council</b>   |                   |  |                |        |        |
| <b>Department: 070 Roads and Engineering</b>   |                   |  |                |        |        |
| <b>Service Area: 10 Community Access Roads</b>   |                   |  |                |        |        |
| <b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b> |                   |  |                |        |        |
| <b>SubProgramme: 01 Environment and Natural Resources Management</b>                           |                   |  |                |        |        |
| <b>Budget Output: 000089 Climate Change Mitigation</b>   |                   |  |                |        |        |
| <b>Item: 224003 Agricultural Supplies and Services</b>   |                   |  |                |        |        |
| Agricultural Supplies Assorted Seedlings   | districtt wide    | Other Transfers from Central Government Uganda Road Fund (URF) | 0              | 2,000  | 1,560  |
| <b>Programme: 09 Integrated Transport Infrastructure And Services</b>                          |                   |  |                |        |        |
| <b>SubProgramme: 03 Transport Infrastructure and Services Development</b>                      |                   |  |                |        |        |
| <b>Budget Output: 260009 Road Maintenance</b>  |                   |  |                |        |        |
| <b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>                             |                   |  |                |        |        |
| Office Supplies - Printing, Photocopying, Binding and Stationery                               | District Hqs      | Other Transfers from Central Government Uganda Road Fund (URF) | 0              | 5,000  | 5,000  |
| <b>SubProgramme: 04 Transport Asset Management</b>   |                   |  |                |        |        |
| <b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>            |                   |  |                |        |        |
| <b>Item: 263402 Transfer to Other Government Units</b>   |                   |  |                |        |        |
| Butebo Town council urban road   | Urban roads       | Other Transfers from Central Government Uganda Road Fund (URF) | 0              | 37,632 | 15,000 |
| <b>Department: 080 Water</b>   |                   |  |                |        |        |
| <b>Service Area: 10 Rural Water Supply and Sanitation</b>                                      |                   |  |                |        |        |
| <b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b> |                   |  |                |        |        |
| <b>SubProgramme: 01 Environment and Natural Resources Management</b>                           |                   |  |                |        |        |
| <b>Budget Output: 000006 Planning and Budgeting services</b>                                   |                   |  |                |        |        |
| <b>Item: 221002 Workshops, Meetings and Seminars</b>   |                   |  |                |        |        |
| Workshops, Meetings, Seminars - Training (Data Collection and Analysis)                        | District wide     | Programme Conditional Grant - Non Wage Recurrent               | 0              | 29,630 | 17,388 |
| <b>Item: 225202 Environment Impact Assessment for Capital Works</b>                            |                   |  |                |        |        |
| Environmental Impact Assessment - Capital Works  | District wide     | Programme Conditional Grant - Development                      | 0              | 3,200  | 2,122  |
| <b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>                        |                   |  |                |        |        |
| Feasibility Studies or Screening of Projects - Appraisal                                       | District wide     | Programme Conditional Grant - Development                      | 0              | 33,395 | 18,700 |

# VOTE: 828 Butebo District

Quarter 2

| Description  | Specific Location     | Source of Funding                                | Status / Level | Budget | Spent  |
|--|-----------------------|--|----------------|--------|--------|
| <b>LCIII: 257504 Butebo Town Council</b>   |                       |  |                |        |        |
| <b>Department: 080 Water</b>   |                       |  |                |        |        |
| <b>Service Area: 10 Rural Water Supply and Sanitation</b>                                      |                       |  |                |        |        |
| <b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b> |                       |  |                |        |        |
| <b>SubProgramme: 01 Environment and Natural Resources Management</b>                           |                       |  |                |        |        |
| <b>Budget Output: 000006 Planning and Budgeting services</b>                                   |                       |  |                |        |        |
| <b>Item: 225204 Monitoring and Supervision of capital work</b>                                 |                       |  |                |        |        |
| Suprvision allowances ,fuel and lubbricants  | District wide         | Programme Conditional Grant - Development        | 0              | 20,454 | 12,900 |
| Suprvision allowances ,fuel and lubbricants  | District wide         | Programme Conditional Grant - Development        |                | 6,146  | 0      |
| <b>Item: 227001 Travel inland</b>  |                       |  |                |        |        |
| Travel Inland - Allowances   | District wide         | Programme Conditional Grant - Non Wage Recurrent | 0              | 12,000 | 9,894  |
| Travel Inland - Allowances   | District wide         | Programme Conditional Grant - Non Wage Recurrent |                | 23,780 | 0      |
| <b>Item: 227004 Fuel, Lubricants and Oils</b>  |                       |  |                |        |        |
| Fuel, Oils and Lubricants - Oils, Grease and Lubricants  | District water office | Programme Conditional Grant - Non Wage Recurrent | 0              | 4,440  | 2,220  |
| <b>Item: 228002 Maintenance-Transport Equipment</b>  |                       |  |                |        |        |
| Vehicle Maintanence - Service, Repair and Maintanence  | District Hqs          | Programme Conditional Grant - Non Wage Recurrent | 0              | 7,992  | 3,996  |
| <b>Item: 228004 Maintenance-Other Fixed Assets</b>   |                       |  |                |        |        |
| Building and Facility Maintenance - Assorted Materials   | District wide         | Programme Conditional Grant - Development        | 0              | 16,800 | 12,643 |
| <b>Item: 312139 Other Structures - Acquisition</b>   |                       |  |                |        |        |
| Other Structures - Construction Works  | Kalalaka A            | Programme Conditional Grant - Development        |                | 24,000 | 0      |
| Other Structures - Construction Works  | Kapwatai B            | Programme Conditional Grant - Development        |                | 5,500  | 0      |
| Other Structures - Construction Works  | District wide         | Programme Conditional Grant - Development        |                | 27,767 | 0      |
| <b>Department: 100 Community Based Services</b>  |                       |  |                |        |        |
| <b>Service Area: 20 Empowerment and Mindset Change</b>   |                       |  |                |        |        |
| <b>Programme: 15 Community Mobilization And Mindset Change</b>                                 |                       |  |                |        |        |
| <b>SubProgramme: 02 Strengthening institutional support</b>                                    |                       |  |                |        |        |
| <b>Budget Output: 000023 Inspection and Monitoring</b>   |                       |  |                |        |        |
| <b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>                             |                       |  |                |        |        |
| Office Supplies - Assorted Stationery  | District Headquarters | Locally Raised Revenues                          |                | 12,000 | 0      |

**VOTE: 828** Butebo District

Quarter 2

| Description  | Specific Location     | Source of Funding   | Status / Level | Budget | Spent  |
|--|-----------------------|---|----------------|--------|--------|
| <b>LCIII: 257504 Butebo Town Council</b>   |                       |   |                |        |        |
| <b>Department: 110 Planning</b>  |                       |   |                |        |        |
| <b>Service Area: 10 Planning and Statistics</b>  |                       |   |                |        |        |
| <b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b> |                       |   |                |        |        |
| <b>SubProgramme: 01 Environment and Natural Resources Management</b>                           |                       |   |                |        |        |
| <b>Budget Output: 000090 Climate Change Adaptation</b>   |                       |   |                |        |        |
| <b>Item: 224003 Agricultural Supplies and Services</b>   |                       |   |                |        |        |
| Agricultural Supplies -Seedlings   | District Wide         | District Discretionary<br>Equalisation Development<br>Grant |                | 2,000  | 0      |
| <b>Programme: 18 Development Plan Implementation</b>   |                       |   |                |        |        |
| <b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>              |                       |   |                |        |        |
| <b>Budget Output: 000006 Planning and Budgeting services</b>                                   |                       |   |                |        |        |
| <b>Item: 221002 Workshops, Meetings and Seminars</b>   |                       |   |                |        |        |
| Workshops, Meetings, Seminars -<br>Training (Others)   | District Headquarters | District Unconditional Grant<br>Non-Wage                    | 0              | 11,000 | 10,000 |
| <b>Item: 221007 Books, Periodicals &amp; Newspapers</b>  |                       |   |                |        |        |
| Magazines - Others   | District Wide         | District Discretionary<br>Equalisation Development<br>Grant | 0              | 5,000  | 100    |
| <b>Item: 221012 Small Office Equipment</b>   |                       |   |                |        |        |
| Office Equipment and Supplies -<br>Assorted Equipment  |                       | District Discretionary<br>Equalisation Development<br>Grant |                | 8,000  | 0      |
| <b>Item: 224011 Research Expenses</b>  |                       |   |                |        |        |
| Data Collection and Analysis   | District wide         | District Discretionary<br>Equalisation Development<br>Grant | 0              | 8,041  | 2,160  |
| <b>Item: 225202 Environment Impact Assessment for Capital Works</b>                            |                       |   |                |        |        |
| Environmental Impact Assessment<br>- Field Expenses  | District Wide         | District Discretionary<br>Equalisation Development<br>Grant | 0              | 3,000  | 1,250  |
| <b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>                        |                       |   |                |        |        |
| Feasibility Studies or Screening of<br>Projects - Appraisal                                    | District wide         | District Discretionary<br>Equalisation Development<br>Grant |                | 3,000  | 0      |
| <b>Item: 225204 Monitoring and Supervision of capital work</b>                                 |                       |   |                |        |        |
| Monitoring and Supervision of<br>projects  | District wide         | District Discretionary<br>Equalisation Development<br>Grant | 0              | 10,041 | 4,960  |

**VOTE: 828** Butebo District

Quarter 2

| Description  | Specific Location     | Source of Funding                                     | Status / Level | Budget | Spent  |
|--|-----------------------|---|----------------|--------|--------|
| <b>LCIII: 257504 Butebo Town Council</b>   |                       |   |                |        |        |
| <b>Department: 110 Planning</b>  |                       |   |                |        |        |
| <b>Service Area: 10 Planning and Statistics</b>  |                       |   |                |        |        |
| <b>Programme: 18 Development Plan Implementation</b>                                     |                       |   |                |        |        |
| <b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>        |                       |   |                |        |        |
| <b>Budget Output: 000006 Planning and Budgeting services</b>                             |                       |   |                |        |        |
| <b>Item: 227001 Travel inland</b>  |                       |   |                |        |        |
| Travel Inland - Review of Local Government Workplans                                     | District wide         | District Discretionary Equalisation Development Grant | 0              | 18,082 | 15,122 |
| <b>Item: 227003 Carriage, Haulage, Freight and transport hire</b>                        |                       |   |                |        |        |
| Carriage, Haulage, Freight - Haulage   | District Headquarters | District Discretionary Equalisation Development Grant |                | 0      | 0      |
| <b>Item: 228001 Maintenance-Buildings and Structures</b>                                 |                       |   |                |        |        |
| Building and Facility Maintenance - Compound Maintenance                                 | District headquarters | District Discretionary Equalisation Development Grant | 0              | 2,937  | 2,937  |
| <b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b> |                       |   |                |        |        |
| Machinery and Equipment - Assorted Equipment   |                       | District Discretionary Equalisation Development Grant | 0              | 6,610  | 2,200  |
| Office Equipment Maintenance - Electrical Equipment                                      | Butebo DLG Hqs        | District Discretionary Equalisation Development Grant |                | 10,000 | 0      |
| <b>Item: 312121 Non-Residential Buildings - Acquisition</b>                              |                       |   |                |        |        |
| Non Residential Buildings - Contractor   | District wide         | District Discretionary Equalisation Development Grant |                | 24,899 | 0      |
| <b>Item: 312149 Other Land Improvements - Acquisition</b>                                |                       |   |                |        |        |
| Other Land Improvements - Fencing  | District Headquarters | District Discretionary Equalisation Development Grant |                | 70,000 | 0      |
| <b>Item: 312235 Furniture and Fittings - Acquisition</b>                                 |                       |   |                |        |        |
| Furniture and Fixtures Assorted Furniture  | Butebo                | District Discretionary Equalisation Development Grant |                | 25,291 | 0      |
| <b>Item: 313111 Residential Buildings - Improvement</b>                                  |                       |   |                |        |        |
| Residential Buildings - Maintenance, repair and Support                                  | Butebo HCIV           | District Discretionary Equalisation Development Grant |                | 6,918  | 0      |

# VOTE: 828 Butebo District

Quarter 2

| Description  | Specific Location | Source of Funding                            | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|--------|-------|
| <b>LCIII: 257504 Butebo Town Council</b>   |                   |  |                |        |       |
| <b>Department: 120 Internal Audit</b>  |                   |  |                |        |       |
| <b>Service Area: 10 Compliance</b>   |                   |  |                |        |       |
| <b>Programme: 16 Governance And Security</b>   |                   |  |                |        |       |
| <b>SubProgramme: 05 Anti-Corruption and Accountability</b>                                     |                   |  |                |        |       |
| <b>Budget Output: 000001 Audit and Risk Management</b>   |                   |  |                |        |       |
| <b>Item: 227001 Travel inland</b>  |                   |  |                |        |       |
| Travel Inland - Audit  | District wide     | District Unconditional Grant Non-Wage        | 0              | 12,000 | 6,000 |
| <b>Item: 227004 Fuel, Lubricants and Oils</b>  |                   |  |                |        |       |
| Fuel, Oils and Lubricants - Fuel Expenses  | Audit office      | District Unconditional Grant Non-Wage        | 0              | 2,000  | 1,000 |
| <b>Department: 130 Trade, Industry and Local Development</b>                                   |                   |  |                |        |       |
| <b>Service Area: 10 Commercial Services</b>  |                   |  |                |        |       |
| <b>Programme: 05 Tourism Development</b>   |                   |  |                |        |       |
| <b>SubProgramme: 01 Marketing and Promotion</b>  |                   |  |                |        |       |
| <b>Budget Output: 120002 Domestic Promotion</b>  |                   |  |                |        |       |
| <b>Item: 312235 Furniture and Fittings - Acquisition</b>                                       |                   |  |                |        |       |
| Furniture and Fixtures - Assorted Furniture  | District wide     | Programme Conditional Grant - Development    |                | 6,477  | 0     |
| <b>LCIII: 273307 Kabwangasi Town Council</b>   |                   |  |                |        |       |
| <b>Department: 080 Water</b>   |                   |  |                |        |       |
| <b>Service Area: 10 Rural Water Supply and Sanitation</b>                                      |                   |  |                |        |       |
| <b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b> |                   |  |                |        |       |
| <b>SubProgramme: 01 Environment and Natural Resources Management</b>                           |                   |  |                |        |       |
| <b>Budget Output: 000006 Planning and Budgeting services</b>                                   |                   |  |                |        |       |
| <b>Item: 312139 Other Structures - Acquisition</b>   |                   |  |                |        |       |
| Other Structures - Construction Works  | Kabwangasi        | Programme Conditional Grant - Development    |                | 24,000 | 0     |
| <b>LCIII: 273308 Kakoro Town Council</b>   |                   |  |                |        |       |
| <b>Department: 010 Administration</b>  |                   |  |                |        |       |
| <b>Service Area: 10 Administration and Management</b>  |                   |  |                |        |       |
| <b>Programme: 16 Governance And Security</b>   |                   |  |                |        |       |
| <b>SubProgramme: 01 Institutional Coordination</b>   |                   |  |                |        |       |
| <b>Budget Output: 000003 Facilities Management</b>   |                   |  |                |        |       |
| <b>Item: 225202 Environment Impact Assessment for Capital Works</b>                            |                   |  |                |        |       |
| Environmental Impact Assessment - Capital Works  | Kakoro TC         | Transitional Conditional Grant - Development |                | 400    | 0     |

**VOTE: 828** Butebo District

Quarter 2

| Description  | Specific Location | Source of Funding                                | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|--------|-------|
| <b>LCIII: 273308 Kakoro Town Council</b>   |                   |  |                |        |       |
| <b>Department: 010 Administration</b>  |                   |  |                |        |       |
| <b>Service Area: 10 Administration and Management</b>  |                   |  |                |        |       |
| <b>Programme: 16 Governance And Security</b>   |                   |  |                |        |       |
| <b>SubProgramme: 01 Institutional Coordination</b>   |                   |  |                |        |       |
| <b>Budget Output: 000003 Facilities Management</b>   |                   |  |                |        |       |
| <b>Item: 225204 Monitoring and Supervision of capital work</b>                                 |                   |  |                |        |       |
| Joint political and Technical monitoring of Projects   | Kakoro TC         | Transitional Conditional Grant - Development     |                | 1,168  | 0     |
| <b>Department: 050 Health</b>  |                   |  |                |        |       |
| <b>Service Area: 10 Primary HealthCare</b>   |                   |  |                |        |       |
| <b>Programme: 12 Human Capital Development</b>   |                   |  |                |        |       |
| <b>SubProgramme: 02 Population Health, Safety and Management</b>                               |                   |  |                |        |       |
| <b>Budget Output: 320165 Primary Health care services</b>                                      |                   |  |                |        |       |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>  |                   |  |                |        |       |
| KAKORO HEALTH CENTRE III   | Bukategule        | Programme Conditional Grant - Non Wage Recurrent |                | 13,190 | 0     |
| KAKORO HEALTH CENTRE III   | Bukategule        | Programme Conditional Grant - Non Wage Recurrent |                | 18,390 | 0     |
| <b>Department: 080 Water</b>   |                   |  |                |        |       |
| <b>Service Area: 10 Rural Water Supply and Sanitation</b>                                      |                   |  |                |        |       |
| <b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b> |                   |  |                |        |       |
| <b>SubProgramme: 01 Environment and Natural Resources Management</b>                           |                   |  |                |        |       |
| <b>Budget Output: 000006 Planning and Budgeting services</b>                                   |                   |  |                |        |       |
| <b>Item: 312139 Other Structures - Acquisition</b>   |                   |  |                |        |       |
| Other Structures - Construction Works  | Kalecheru         | Programme Conditional Grant - Development        |                | 24,000 | 0     |
| <b>LCIII: 273309 Kanginima Town Council</b>  |                   |  |                |        |       |
| <b>Department: 010 Administration</b>  |                   |  |                |        |       |
| <b>Service Area: 10 Administration and Management</b>  |                   |  |                |        |       |
| <b>Programme: 16 Governance And Security</b>   |                   |  |                |        |       |
| <b>SubProgramme: 01 Institutional Coordination</b>   |                   |  |                |        |       |
| <b>Budget Output: 000003 Facilities Management</b>   |                   |  |                |        |       |
| <b>Item: 312149 Other Land Improvements - Acquisition</b>                                      |                   |  |                |        |       |
| Other Land Improvements - Fencing  | Kanginima TC      | Transitional Conditional Grant - Development     | 0              | 50,000 | 7,998 |

**VOTE: 828** Butebo District

Quarter 2

| Description   | Specific Location | Source of Funding                            | Status / Level | Budget | Spent |
|---|-------------------|--|----------------|--------|-------|
| <b>LCIII: 273309 Kanginima Town Council</b>                         |                   |  |                |        |       |
| <b>Department: 060 Education</b>                                    |                   |  |                |        |       |
| <b>Service Area: 10 Pre-Primary and Primary Education</b>           |                   |  |                |        |       |
| <b>Programme: 12 Human Capital Development</b>                      |                   |  |                |        |       |
| <b>SubProgramme: 01 Education,Sports and skills</b>                 |                   |  |                |        |       |
| <b>Budget Output: 320003 Assets and Facilities Management</b>       |                   |  |                |        |       |
| <b>Item: 312111 Residential Buildings - Acquisition</b>             |                   |  |                |        |       |
| Residential Building - Staff Houses                                 | Kanginima PS      | Transitional Conditional Grant - Development |                | 81,000 | 0     |
| <b>Item: 312121 Non-Residential Buildings - Acquisition</b>         |                   |  |                |        |       |
| Non Residential Buildings - Schools                                 | Kasiebai PS       | Transitional Conditional Grant - Development |                | 81,000 | 0     |
| <b>LCIII: 273311 Petete Town Council</b>                            |                   |  |                |        |       |
| <b>Department: 010 Administration</b>                               |                   |  |                |        |       |
| <b>Service Area: 10 Administration and Management</b>               |                   |  |                |        |       |
| <b>Programme: 16 Governance And Security</b>                        |                   |  |                |        |       |
| <b>SubProgramme: 01 Institutional Coordination</b>                  |                   |  |                |        |       |
| <b>Budget Output: 000003 Facilities Management</b>                  |                   |  |                |        |       |
| <b>Item: 225202 Environment Impact Assessment for Capital Works</b> |                   |  |                |        |       |
| Environmental Impact Assessment - Capital Works                     | Petete SC         | Transitional Conditional Grant - Development |                | 400    | 0     |
| <b>Item: 225204 Monitoring and Supervision of capital work</b>      |                   |  |                |        |       |
| Joint political and Technical monitoring of projects                | Petete TC         | Transitional Conditional Grant - Development |                | 564    | 0     |
| <b>Item: 312149 Other Land Improvements - Acquisition</b>           |                   |  |                |        |       |
| Other Land Improvements - Fencing                                   | Petete TC         | Transitional Conditional Grant - Development |                | 7,000  | 0     |
| <b>LCIII: 273312 Kabelai</b>  |                   |  |                |        |       |
| <b>Department: 010 Administration</b>                               |                   |  |                |        |       |
| <b>Service Area: 10 Administration and Management</b>               |                   |  |                |        |       |
| <b>Programme: 16 Governance And Security</b>                        |                   |  |                |        |       |
| <b>SubProgramme: 01 Institutional Coordination</b>                  |                   |  |                |        |       |
| <b>Budget Output: 000003 Facilities Management</b>                  |                   |  |                |        |       |
| <b>Item: 312121 Non-Residential Buildings - Acquisition</b>         |                   |  |                |        |       |
| Non Residential Buildings - Office Building                         | Kabelai SC        | Transitional Conditional Grant - Development |                | 90,000 | 0     |



**VOTE: 828** Butebo District

Quarter 2

| Description  | Specific Location | Source of Funding                                | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|--------|-------|
| <b>LCIII: 273312 Kabelai</b>   |                   |  |                |        |       |
| <b>Department: 080 Water</b>   |                   |  |                |        |       |
| <b>Service Area: 10 Rural Water Supply and Sanitation</b>                                      |                   |  |                |        |       |
| <b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b> |                   |  |                |        |       |
| <b>SubProgramme: 01 Environment and Natural Resources Management</b>                           |                   |  |                |        |       |
| <b>Budget Output: 000006 Planning and Budgeting services</b>                                   |                   |  |                |        |       |
| <b>Item: 312139 Other Structures - Acquisition</b>   |                   |  |                |        |       |
| Other Structures - Construction Works  | Gayaza A          | Programme Conditional Grant - Development        |                | 75,000 | 0     |
| <b>LCIII: 273313 Kachuru</b>   |                   |  |                |        |       |
| <b>Department: 050 Health</b>  |                   |  |                |        |       |
| <b>Service Area: 10 Primary HealthCare</b>   |                   |  |                |        |       |
| <b>Programme: 12 Human Capital Development</b>   |                   |  |                |        |       |
| <b>SubProgramme: 02 Population Health, Safety and Management</b>                               |                   |  |                |        |       |
| <b>Budget Output: 320165 Primary Health care services</b>                                      |                   |  |                |        |       |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>  |                   |  |                |        |       |
| KACHURU HEALTH CENTRE III  | Raraka 1          | Programme Conditional Grant - Non Wage Recurrent |                | 3,717  | 0     |
| KACHURU HEALTH CENTRE III  | Raraka 1          | Programme Conditional Grant - Non Wage Recurrent |                | 18,390 | 0     |
| <b>LCIII: 273314 Kadokolene</b>  |                   |  |                |        |       |
| <b>Department: 010 Administration</b>  |                   |  |                |        |       |
| <b>Service Area: 10 Administration and Management</b>  |                   |  |                |        |       |
| <b>Programme: 16 Governance And Security</b>   |                   |  |                |        |       |
| <b>SubProgramme: 01 Institutional Coordination</b>   |                   |  |                |        |       |
| <b>Budget Output: 000003 Facilities Management</b>   |                   |  |                |        |       |
| <b>Item: 225204 Monitoring and Supervision of capital work</b>                                 |                   |  |                |        |       |
| Joint Technical and political monitoring of Projects   | Kadokolene        | Transitional Conditional Grant - Development     |                | 800    | 0     |
| <b>Item: 312121 Non-Residential Buildings - Acquisition</b>                                    |                   |  |                |        |       |
| Non Residential Buildings - Office Building  | Kadokolene SC     | Transitional Conditional Grant - Development     |                | 90,000 | 0     |

**VOTE: 828** Butebo District

Quarter 2

| Description  | Specific Location | Source of Funding                                | Status / Level | Budget  | Spent |
|--|-------------------|--|----------------|---------|-------|
| <b>LCIII: 273314 Kadokolene</b>  |                   |  |                |         |       |
| <b>Department: 050 Health</b>  |                   |  |                |         |       |
| <b>Service Area: 10 Primary HealthCare</b>   |                   |  |                |         |       |
| <b>Programme: 12 Human Capital Development</b>   |                   |  |                |         |       |
| <b>SubProgramme: 02 Population Health, Safety and Management</b>                               |                   |  |                |         |       |
| <b>Budget Output: 320165 Primary Health care services</b>                                      |                   |  |                |         |       |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>  |                   |  |                |         |       |
| Kadokolene HC II   | Kadokolene        | Programme Conditional Grant - Non Wage Recurrent |                | 9,195   | 0     |
| <b>Department: 080 Water</b>   |                   |  |                |         |       |
| <b>Service Area: 10 Rural Water Supply and Sanitation</b>                                      |                   |  |                |         |       |
| <b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b> |                   |  |                |         |       |
| <b>SubProgramme: 01 Environment and Natural Resources Management</b>                           |                   |  |                |         |       |
| <b>Budget Output: 000006 Planning and Budgeting services</b>                                   |                   |  |                |         |       |
| <b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>                        |                   |  |                |         |       |
| Feasibility Studies or Screening of Projects Feasibility Study                                 | Kadokolene        | Programme Conditional Grant - Development        | 0              | 43,798  | 1,500 |
| <b>Item: 312139 Other Structures - Acquisition</b>   |                   |  |                |         |       |
| Other Structures - Construction Works  | Kadokolene p/s    | Programme Conditional Grant - Development        |                | 40,000  | 0     |
| Other Structures - Construction Works  | Kadokolene        | Programme Conditional Grant - Development        |                | 132,820 | 0     |
| <b>LCIII: 273315 Kanyum</b>  |                   |  |                |         |       |
| <b>Department: 010 Administration</b>  |                   |  |                |         |       |
| <b>Service Area: 10 Administration and Management</b>  |                   |  |                |         |       |
| <b>Programme: 16 Governance And Security</b>   |                   |  |                |         |       |
| <b>SubProgramme: 01 Institutional Coordination</b>   |                   |  |                |         |       |
| <b>Budget Output: 000003 Facilities Management</b>   |                   |  |                |         |       |
| <b>Item: 225204 Monitoring and Supervision of capital work</b>                                 |                   |  |                |         |       |
| Joint political and technical monitoring   | Kanyum            | Transitional Conditional Grant - Development     |                | 1,000   | 0     |

**VOTE: 828** Butebo District

**Quarter 2**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|-------------|-------------------|-------------------|----------------|--------|-------|
|-------------|-------------------|-------------------|----------------|--------|-------|

LCIII: 273315 Kanyum

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

Item: 263308 Sector Conditional Grant (Non-Wage)

|                          |        |  |  |        |   |
|--------------------------|--------|--|--|--------|---|
| KANYUMU HEALTH CENTRE II | Kaleko | Programme Conditional Grant - Non Wage Recurrent |  | 9,733  | 0 |
| KANYUMU HEALTH CENTRE II | Kaleko | Programme Conditional Grant - Non Wage Recurrent |  | 18,390 | 0 |

Item: 312233 Medical, Laboratory and Research & appliances - Acquisition

|  |              |   |  |         |   |
|--|--------------|---|--|---------|---|
| Medical , Laboratory and Research Equipment - Assorted Equipment | Kanyum HCIII | Programme Conditional Grant - Development |  | 132,962 | 0 |
|--|--------------|---|--|---------|---|

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

Item: 312111 Residential Buildings - Acquisition

|                                     |           |  |  |        |   |
|-------------------------------------|-----------|--|--|--------|---|
| Residential Building - Staff Houses | Akisim PS | Transitional Conditional Grant - Development |  | 81,000 | 0 |
|-------------------------------------|-----------|--|--|--------|---|

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

Item: 312139 Other Structures - Acquisition

|                                       |         |   |  |        |   |
|---------------------------------------|---------|---|--|--------|---|
| Other Structures - Construction Works | Amusala | Programme Conditional Grant - Development |  | 24,000 | 0 |
|---------------------------------------|---------|---|--|--------|---|

# VOTE: 828 Butebo District

Quarter 2

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|-------------|-------------------|-------------------|----------------|--------|-------|
|-------------|-------------------|-------------------|----------------|--------|-------|

LCIII: 273316 Kapunyasi

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

Item: 225202 Environment Impact Assessment for Capital Works

|   |                 |  |  |     |   |
|---|-----------------|--|--|-----|---|
| Environmental Impact Assessment - Capital Works | Kapunyasi Roads | Transitional Conditional Grant - Development |  | 500 | 0 |
|---|-----------------|--|--|-----|---|

Item: 225204 Monitoring and Supervision of capital work

|  |              |  |  |       |   |
|--|--------------|--|--|-------|---|
| Joint political and Technical monitoring of Projects | Kapunyasi SC | Transitional Conditional Grant - Development |  | 1,000 | 0 |
|--|--------------|--|--|-------|---|

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

Item: 263308 Sector Conditional Grant (Non-Wage)

|                |          |  |  |       |   |
|----------------|----------|--|--|-------|---|
| Nasuleta HC II | Nasuleta | Programme Conditional Grant - Non Wage Recurrent |  | 9,195 | 0 |
|----------------|----------|--|--|-------|---|

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

Item: 312139 Other Structures - Acquisition

|                                       |          |   |  |        |   |
|---------------------------------------|----------|---|--|--------|---|
| Other Structures - Construction Works | Nasuleta | Programme Conditional Grant - Development |  | 24,000 | 0 |
|---------------------------------------|----------|---|--|--------|---|

LCIII: 273317 Maizimasa

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

Item: 225202 Environment Impact Assessment for Capital Works

|  |              |  |  |     |   |
|--|--------------|--|--|-----|---|
| Environmental Impact Assessment - Field Expenses | Maizimasa SC | Transitional Conditional Grant - Development |  | 700 | 0 |
|--|--------------|--|--|-----|---|

# VOTE: 828 Butebo District

Quarter 2

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|-------------|-------------------|-------------------|----------------|--------|-------|
|-------------|-------------------|-------------------|----------------|--------|-------|

LCIII: 273317 Maizimasa

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

Item: 225204 Monitoring and Supervision of capital work

|  |              |  |  |       |   |
|--|--------------|--|--|-------|---|
| Joint political and technical monitoring of projects | Maizimasa SC | Transitional Conditional Grant - Development |  | 1,000 | 0 |
|--|--------------|--|--|-------|---|

Item: 312121 Non-Residential Buildings - Acquisition

|   |               |  |  |        |   |
|---|---------------|--|--|--------|---|
| Non Residential Buildings - Office Building | Maizimasas SC | Transitional Conditional Grant - Development |  | 90,000 | 0 |
|---|---------------|--|--|--------|---|

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

Item: 313121 Non-Residential Buildings - Improvement

|   |            |  |  |        |   |
|---|------------|--|--|--------|---|
| Renovation of 2 Classroom of Kawojan PS | Kawojan PS | Transitional Conditional Grant - Development |  | 42,500 | 0 |
|---|------------|--|--|--------|---|

LCIII: 273318 Putti

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

Item: 225202 Environment Impact Assessment for Capital Works

|   |                 |  |  |     |   |
|---|-----------------|--|--|-----|---|
| Environmental Impact Assessment - Capital Works | Puti Sub county | Transitional Conditional Grant - Development |  | 500 | 0 |
|---|-----------------|--|--|-----|---|

Item: 225204 Monitoring and Supervision of capital work

|  |         |  |  |     |   |
|--|---------|--|--|-----|---|
| Joint political and Technical monitoring of projects | Puti SC | Transitional Conditional Grant - Development |  | 600 | 0 |
|--|---------|--|--|-----|---|

Item: 312121 Non-Residential Buildings - Acquisition

|   |          |  |  |        |   |
|---|----------|--|--|--------|---|
| Non Residential Buildings - Office Building | Putti SC | Transitional Conditional Grant - Development |  | 90,000 | 0 |
|---|----------|--|--|--------|---|

**VOTE: 828** Butebo District

Quarter 2

| Description  | Specific Location                    | Source of Funding                                | Status / Level | Budget | Spent |
|--|--------------------------------------|--|----------------|--------|-------|
| <b>LCIII: 273318 Putti</b>   |                                      |  |                |        |       |
| <b>Department: 050 Health</b>  |                                      |  |                |        |       |
| <b>Service Area: 10 Primary HealthCare</b>   |                                      |  |                |        |       |
| <b>Programme: 12 Human Capital Development</b>   |                                      |  |                |        |       |
| <b>SubProgramme: 02 Population Health, Safety and Management</b>                               |                                      |  |                |        |       |
| <b>Budget Output: 320165 Primary Health care services</b>                                      |                                      |  |                |        |       |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>  |                                      |  |                |        |       |
| PUTTI HEALTH CENTRE II   | Puti                                 | Programme Conditional Grant - Non Wage Recurrent |                | 9,195  | 0     |
| <b>Department: 080 Water</b>   |                                      |  |                |        |       |
| <b>Service Area: 10 Rural Water Supply and Sanitation</b>                                      |                                      |  |                |        |       |
| <b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b> |                                      |  |                |        |       |
| <b>SubProgramme: 01 Environment and Natural Resources Management</b>                           |                                      |  |                |        |       |
| <b>Budget Output: 000006 Planning and Budgeting services</b>                                   |                                      |  |                |        |       |
| <b>Item: 312139 Other Structures - Acquisition</b>   |                                      |  |                |        |       |
| Other Structures - Construction Works  | Nabiku/Nabitoro well                 | Programme Conditional Grant - Development        |                | 5,500  | 0     |
| <b>LCIII: S1934 Missing Subcounty</b>  |                                      |  |                |        |       |
| <b>Department: 060 Education</b>   |                                      |  |                |        |       |
| <b>Service Area: 10 Pre-Primary and Primary Education</b>                                      |                                      |  |                |        |       |
| <b>Programme: 12 Human Capital Development</b>   |                                      |  |                |        |       |
| <b>SubProgramme: 01 Education,Sports and skills</b>  |                                      |  |                |        |       |
| <b>Budget Output: 320162 Capitation (Primary)</b>  |                                      |  |                |        |       |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>  |                                      |  |                |        |       |
| NASULETA P.S   | Nasuleta                             | Programme Conditional Grant - Non Wage Recurrent |                | 39,331 | 0     |
| KABELAI P.S  | Kabelai                              | Programme Conditional Grant - Non Wage Recurrent |                | 29,250 | 0     |
| Puti Ps  | Puti                                 | Programme Conditional Grant - Non Wage Recurrent |                | 29,380 | 0     |
| Kachuru P.S.   | Kachuru                              | Programme Conditional Grant - Non Wage Recurrent |                | 32,040 | 0     |
| Mukanga P.S.   | Kabwangasi                           | Programme Conditional Grant - Non Wage Recurrent |                | 36,969 | 0     |
| PETETE COLLEGE   | Petete Primary School Kavule Village | Programme Conditional Grant - Non Wage Recurrent |                | 37,676 | 0     |
| KABWANGASI DEMO P.S.   | Kasekenyi                            | Programme Conditional Grant - Non Wage Recurrent |                | 31,408 | 0     |
| SIDANYI P.S.   | Sidanyi A                            | Programme Conditional Grant - Non Wage Recurrent |                | 33,007 | 0     |

**VOTE: 828** Butebo District

Quarter 2

| Description   | Specific Location             | Source of Funding                                | Status / Level | Budget | Spent |
|---|-------------------------------|--|----------------|--------|-------|
| <b>LCIII: S1934 Missing Subcounty</b>                     |                               |  |                |        |       |
| <b>Department: 060 Education</b>                          |                               |  |                |        |       |
| <b>Service Area: 10 Pre-Primary and Primary Education</b> |                               |  |                |        |       |
| <b>Programme: 12 Human Capital Development</b>            |                               |  |                |        |       |
| <b>SubProgramme: 01 Education,Sports and skills</b>       |                               |  |                |        |       |
| <b>Budget Output: 320162 Capitation (Primary)</b>         |                               |  |                |        |       |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>   |                               |  |                |        |       |
| BUTEBO SS   | Bulyambwa A                   | Programme Conditional Grant - Non Wage Recurrent |                | 30,403 | 0     |
| Kanyumu P.S.  | Kanyum A                      | Programme Conditional Grant - Non Wage Recurrent |                | 19,355 | 0     |
| Matakokore P.S.   | Matakokore A                  | Programme Conditional Grant - Non Wage Recurrent |                | 37,527 | 0     |
| Kalecheru P.S.  | Kasajja A                     | Programme Conditional Grant - Non Wage Recurrent |                | 26,107 | 0     |
| Kawojan P.S.  | Osomora                       | Programme Conditional Grant - Non Wage Recurrent |                | 29,882 | 0     |
| Kasiebai I P.S  | Kaduyon B                     | Programme Conditional Grant - Non Wage Recurrent |                | 39,685 | 0     |
| NALIDI P.S.   | Kisenyi                       | Programme Conditional Grant - Non Wage Recurrent |                | 33,026 | 0     |
| KABUYAI P.S.  | Kabuyayi                      | Programme Conditional Grant - Non Wage Recurrent |                | 41,470 | 0     |
| KAKORO SDA SS   | Kakoro SDA PS Iki-Iki village | Programme Conditional Grant - Non Wage Recurrent |                | 32,040 | 0     |
| Akisim I P.S.   | Akisim                        | Programme Conditional Grant - Non Wage Recurrent |                | 18,109 | 0     |
| Kalalaka  | Busekero                      | Programme Conditional Grant - Non Wage Recurrent |                | 37,174 | 0     |
| MAIZIMASA P/S   | sukusuku                      | Programme Conditional Grant - Non Wage Recurrent |                | 27,520 | 0     |
| KACHOCHA P.S  | Kachocha                      | Programme Conditional Grant - Non Wage Recurrent |                | 34,886 | 0     |
| KABWANGASI SS   | Kabwangasi PS Morutome I      | Programme Conditional Grant - Non Wage Recurrent |                | 31,575 | 0     |
| KANGINIMA P.S.  | Lukone                        | Programme Conditional Grant - Non Wage Recurrent |                | 36,355 | 0     |

**VOTE: 828** Butebo District

**Quarter 2**

| <i>Description</i>                                      | <i>Specific Location</i> | <i>Source of Funding</i>                         | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|--|-----------------------|---------------|--------------|
| <b>LCIII: S1934 Missing Subcounty</b>                   |                          |  |                       |               |              |
| <b>Department: 060 Education</b>                        |                          |  |                       |               |              |
| <b>Service Area: 20 Secondary Education</b>             |                          |  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>          |                          |  |                       |               |              |
| <b>SubProgramme: 01 Education,Sports and skills</b>     |                          |  |                       |               |              |
| <b>Budget Output: 320158 Capitation (Secondary)</b>     |                          |  |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b> |                          |  |                       |               |              |
| RAINER MODERN SS  | Kachabali Complex        | Programme Conditional Grant - Non Wage Recurrent |                       | 155,200       | 0            |
| BUTEBO SS   | Bulyambwa A              | Programme Conditional Grant - Non Wage Recurrent |                       | 121,900       | 0            |
| KABWANGASI SS   | Kabwangasi               | Programme Conditional Grant - Non Wage Recurrent |                       | 438,840       | 0            |
| <b>Service Area: 30 Skills Development</b>              |                          |  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>          |                          |  |                       |               |              |
| <b>SubProgramme: 01 Education,Sports and skills</b>     |                          |  |                       |               |              |
| <b>Budget Output: 320163 Capitation (Tertiary)</b>      |                          |  |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b> |                          |  |                       |               |              |
| NAGWERE TECHNICAL SCHOOL                                | Kachabali complex        | Programme Conditional Grant - Non Wage Recurrent | 0                     | 122,593       | 40,864       |