

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 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

(Accounting Officer)

Signed on Date: 02-11-2023

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	468,568	468,568	30,500	7%
Discretionary Government Transfers	3,280,232	3,455,458	725,572	22%
Conditional Government Transfers	20,055,239	22,524,543	5,385,328	27%
Other Government Transfers	903,003	903,003	255,141	28%
External Financing	130,000	130,000	0	0%
Total Revenues shares	24,837,042	27,481,573	6,396,541	26%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	686,237	1,192,038	115,367	17%
Tourism Development	24,000	24,000	1,000	4%
Natural Resources, Environment, Climate Change, Land And Water	1,147,927	1,198,084	91,327	8%
Private Sector Development	73,867	70,728	13,483	18%
Integrated Transport Infrastructure And Services	1,311,424	1,311,424	48,595	4%
Digital Transformation	0	0	0	
Human Capital Development	13,037,928	13,362,247	3,300,921	25%
Public Sector Transformation	2,675,928	4,218,633	1,110,328	41%
Community Mobilization And Mindset Change	447,668	441,859	60,449	14%
Governance And Security	4,657,423	4,913,346	383,825	8%
Development Plan Implementation	774,640	749,215	116,726	15%
Grand Total	24,837,042	27,481,573	5,242,021	21%
Wage	12,676,850	12,847,999	3,069,822	24%
Non-Wage Recurrent	6,273,411	8,390,529	1,976,045	31%
Domestic Devt	5,756,781	6,113,045	196,154	3%
External Financing	130,000	130,000	0	0%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24

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
Locally Raised Revenues	468,568	468,568	30,500	7%
Agency Fees	25,945	25,945	0	0%
Business licenses	27,000	27,000	0	0%
Land Fees	9,055	9,055	0	0%
Local Services Tax-Payable By Individuals	188,103	188,103	14,000	7%
Market /Gate Charges	58,200	58,200	0	0%
Other fees e.g. street parking fees	63,200	63,200	0	0%
Sale of (Produced) Government Properties/Assets	17,855	17,855	0	0%
Sale of Agricultural products and services-From Government Units	72,400	72,400	4,000	6%
Sale of bid documents-From Private Entities	6,810	6,810	12,500	184%
Discretionary Government Transfers	3,280,232	3,455,458	725,572	22%
District Discretionary Equalisation Development Grant	347,411	347,411	0	0%
District Unconditional Grant Non-Wage	505,255	680,481	126,314	25%
District Unconditional Grant Wage	1,999,049	1,999,049	499,762	25%
Urban Discretionary Equalisation Development Grant	30,533	30,533	0	0%
Urban Unconditional Grant Wage	290,581	290,581	72,645	25%
Urban Unconditional Non-Wage	107,402	107,402	26,851	25%
Conditional Government Transfers	20,055,239	22,524,543	5,385,328	27%
Programme Conditional Grant - Non Wage Recurrent	4,637,183	6,579,074	2,538,523	55%
Programme Conditional Grant - Development	3,816,021	4,172,286	250,000	7%
Programme Conditional Grant - Wage Recurrent	10,387,220	10,558,369	2,596,805	25%
Transitional Conditional Grant - Development	1,214,815	1,214,815	0	0%
Other Government Transfers	903,003	903,003	255,141	28%
Agriculture Cluster Development Project (ACDP)	46,400	46,400	0	0%

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Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Child days vaccination, Rubella and Malaria	150,000	150,000	0	0%
Development Initiative for Northern Uganda (DINU)	200,000	200,000	200,000	100%
Micro Projects under Karamoja Development Programme	84,200	84,200	0	0%
Northern Uganda Social Action Fund (NUSAF)	50,000	50,000	0	0%
Polio Immunization Campaign	120,000	120,000	27,141	23%
Support to PLE (UNEB)	7,201	7,201	0	0%
Uganda Road Fund (URF)	150,666	150,666	20,000	13%
Uganda Women Entrepreneurship Program(UWEP)	33,115	33,115	0	0%
Vegetable Oil Development Project	30,000	30,000	8,000	27%
Youth Livelihood Programme (YLP)	31,422	31,422	0	0%
External Financing	130,000	130,000	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	130,000	130,000	0	0%
Total Revenues Shares	24,837,042	27,481,573	6,396,541	26%

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Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

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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
Department: Administration					
10 Administration and Management	4,143,331	0	1,390,230	34%	0
Sub-Total	4,143,331	0	1,390,230	34%	0
Department: Finance					
10 Financial Management and Accountability (LG)	281,030	0	70,051	25%	0
Sub-Total	281,030	0	70,051	25%	0
Department: Statutory bodies					
10 Legislation and Oversight	436,442	0	102,473	23%	0
Sub-Total	436,442	0	102,473	23%	0
Department: Production and Marketing					
10 Agricultural Extension	680,200	0	115,367	17%	0
20 Agricultural Production	6,000	0	0	0%	0
Sub-Total	686,200	0	115,367	17%	0
Department: Health					
10 Primary HealthCare	3,597,607	0	781,160	22%	0
20 Hospital Services	149,107	0	37,277	25%	0
30 Health Management and Supervision	55,778	0	9,570	17%	0
Sub-Total	3,802,492	0	828,007	22%	0
Department: Education					
10 Pre-Primary and Primary Education	5,365,541	0	1,289,494	24%	0
20 Secondary Education	5,780,155	0	996,095	17%	0
30 Skills Development	521,035	0	140,475	27%	0
40 Education&Sports Management and Inspection	337,574	0	46,851	14%	0
Sub-Total	12,004,306	0	2,472,915	21%	0
Department: Roads and Engineering					
10 Community Access Roads	1,327,424	0	48,595	4%	0
Sub-Total	1,327,424	0	48,595	4%	0

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	747,655	0	23,475	3%	0
Sub-Total	747,655	0	23,475	3%	0
Department: Natural Resources					
10 Natural Resources Management	400,272	0	67,852	17%	0
Sub-Total	400,272	0	67,852	17%	0
Department: Community Based Services					
10 Community Mobilisation	272,722	0	60,449	22%	0
20 Empowerment and Mindset Change	166,138	0	0	0%	0
Sub-Total	438,859	0	60,449	14%	0
Department: Planning					
10 Planning and Statistics	403,574	0	34,297	8%	0
Sub-Total	403,574	0	34,297	8%	0
Department: Internal Audit					
10 Compliance	70,729	0	13,829	20%	0
Sub-Total	70,729	0	13,829	20%	0
Department: Trade, Industry and Local Development					
10 Commercial Services	94,728	0	14,483	15%	0
Sub-Total	94,728	0	14,483	15%	0
Grand Total	24,837,042	0	5,242,021	21%	0

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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
A: Breakdown of Department Revenues					
Recurrent Revenues	2,974,555	4,557,915	1,874,334	63%	0
District Unconditional Grant Non-Wage	81,483	81,483	9,832	12%	0
District Unconditional Grant Wage	723,528	723,528	180,882	25%	0
Locally Raised Revenues	56,818	56,818	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	335,953	335,953	58,850	18%	0
Programme Conditional Grant - Non Wage Recurrent	1,667,643	3,251,003	1,597,487	96%	0
Urban Unconditional Grant Wage	109,131	109,131	27,283	25%	0
Development Revenues	1,168,776	1,168,776	200,000	17%	0
Locally Raised Revenues	20,000	20,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	198,776	198,776	0	0%	0
Other Transfers from Central Government	200,000	200,000	200,000	100%	0
Transitional Conditional Grant - Development	750,000	750,000	0	0%	0
Total Revenues Shares	4,143,331	5,726,691	2,074,334	50%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	832,659	832,659	205,307	25%	0
Non Wage	2,141,896	3,725,256	993,349	46%	0
Development Expenditure					
Domestic Development	1,168,776	1,168,776	191,574	16%	0
External Financing	0	0	0	0%	0
Total Expenditure	4,143,331	5,726,691	1,390,230	34%	0
C: Unspent Balances					
Recurrent Balances			675,678		
Wage			2,857		
Non Wage			672,821		
Development Balances			8,426		
Domestic Development			8,426		

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SECTION B : Summary by Department

External Financing	0	
Total Unspent	684,104	

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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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
A: Breakdown of Department Revenues					
Recurrent Revenues	281,030	281,030	73,108	26%	0
District Unconditional Grant Non-Wage	58,000	58,000	17,850	31%	0
District Unconditional Grant Wage	170,750	170,750	42,688	25%	0
Locally Raised Revenues	32,000	32,000	7,500	23%	0
Urban Unconditional Grant Wage	20,280	20,280	5,070	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	281,030	281,030	73,108	26%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	191,030	191,030	44,714	23%	0
Non Wage	90,000	90,000	25,337	28%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	281,030	281,030	70,051	25%	0
C: Unspent Balances					
Recurrent Balances			3,057		
Wage			3,044		
Non Wage			13		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,057		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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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
A: Breakdown of Department Revenues					
Recurrent Revenues	436,442	611,668	108,608	25%	0
District Unconditional Grant Non-Wage	133,522	308,749	25,126	19%	0
District Unconditional Grant Wage	221,928	221,928	60,482	27%	0
Locally Raised Revenues	80,992	80,992	23,000	28%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	436,442	611,668	108,608	25%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	221,928	221,928	54,353	24%	0
Non Wage	214,514	389,741	48,120	22%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	436,442	611,668	102,473	23%	0
C: Unspent Balances					
Recurrent Balances			6,135		
Wage			6,129		
Non Wage			6		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			6,135		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

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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
A: Breakdown of Department Revenues					
Recurrent Revenues	678,200	880,930	159,450	24%	0
Locally Raised Revenues	2,000	2,000	0	0%	0
Other Transfers from Central Government	38,400	38,400	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	202,730	0	0%	0
Programme Conditional Grant - Wage Recurrent	637,800	637,800	159,450	25%	0
Development Revenues	8,000	314,108	0	0%	0
Other Transfers from Central Government	8,000	8,000	0	0%	0
Programme Conditional Grant - Development	0	306,108	0	0%	0
Total Revenues Shares	686,200	1,195,038	159,450	23%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	637,800	637,800	115,367	18%	0
Non Wage	40,400	243,130	0	0%	0
Development Expenditure					
Domestic Development	8,000	314,108	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	686,200	1,195,038	115,367	17%	0
C: Unspent Balances					
Recurrent Balances			44,083		
Wage			44,083		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			44,083		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

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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
A: Breakdown of Department Revenues					
Recurrent Revenues	3,603,716	3,603,716	830,929	23%	0
Locally Raised Revenues	10,000	10,000	0	0%	0
Other Transfers from Central Government	270,000	270,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	489,854	489,854	122,464	25%	0
Programme Conditional Grant - Wage Recurrent	2,833,861	2,833,861	708,465	25%	0
Development Revenues	198,776	198,776	0	0%	0
External Financing	130,000	130,000	0	0%	0
Programme Conditional Grant - Development	68,776	68,776	0	0%	0
Total Revenues Shares	3,802,492	3,802,492	830,929	22%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,833,861	2,833,861	708,465	25%	0
Non Wage	769,854	769,854	119,541	16%	0
Development Expenditure					
Domestic Development	68,776	68,776	0	0%	0
External Financing	130,000	130,000	0	0%	0
Total Expenditure	3,802,492	3,802,492	828,007	22%	0
C: Unspent Balances					
Recurrent Balances			2,922		
Wage			0		
Non Wage			2,922		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,922		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

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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
A: Breakdown of Department Revenues					
Recurrent Revenues	9,387,734	9,714,683	2,547,534	27%	0
District Unconditional Grant Wage	76,166	76,166	24,041	32%	0
Locally Raised Revenues	5,000	5,000	0	0%	0
Other Transfers from Central Government	7,201	7,201	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,383,808	2,539,609	794,603	33%	0
Programme Conditional Grant - Wage Recurrent	6,915,559	7,086,707	1,728,890	25%	0
Development Revenues	2,616,572	2,616,572	0	0%	0
Programme Conditional Grant - Development	2,166,572	2,166,572	0	0%	0
Transitional Conditional Grant - Development	450,000	450,000	0	0%	0
Total Revenues Shares	12,004,306	12,331,256	2,547,534	21%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,991,725	7,162,873	1,741,119	25%	0
Non Wage	2,396,009	2,551,810	731,796	31%	0
Development Expenditure					
Domestic Development	2,616,572	2,616,572	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	12,004,306	12,331,256	2,472,915	21%	0
C: Unspent Balances					
Recurrent Balances			74,619		
Wage			11,813		
Non Wage			62,807		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			74,619		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

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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
A: Breakdown of Department Revenues					
Recurrent Revenues	327,424	327,424	55,689	17%	0
District Unconditional Grant Wage	138,961	138,961	34,740	25%	0
Locally Raised Revenues	4,000	4,000	0	0%	0
Other Transfers from Central Government	180,666	180,666	20,000	11%	0
Urban Unconditional Grant Wage	3,797	3,797	949	25%	0
Development Revenues	1,000,000	1,000,000	250,000	25%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	250,000	25%	0
Total Revenues Shares	1,327,424	1,327,424	305,689	23%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	142,758	142,758	30,015	21%	0
Non Wage	184,666	184,666	14,000	8%	0
Development Expenditure					
Domestic Development	1,000,000	1,000,000	4,580	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,327,424	1,327,424	48,595	4%	0
C: Unspent Balances					
Recurrent Balances			11,674		
Wage			5,674		
Non Wage			6,000		
Development Balances			245,420		
Domestic Development			245,420		
External Financing			0		
Total Unspent			257,094		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

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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
A: Breakdown of Department Revenues					
Recurrent Revenues	102,168	148,939	24,642	24%	0
District Unconditional Grant Wage	51,796	51,796	12,949	25%	0
Locally Raised Revenues	3,600	3,600	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	46,771	93,543	11,693	25%	0
Development Revenues	645,487	1,341,287	0	0%	0
Locally Raised Revenues	50,000	50,000	0	0%	0
Programme Conditional Grant - Development	580,673	1,261,658	0	0%	0
Transitional Conditional Grant - Development	14,815	29,630	0	0%	0
Total Revenues Shares	747,655	1,490,226	24,642	3%	0

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	51,796	51,796	12,300	24%	0
Non Wage	50,371	50,371	11,175	22%	0
Development Expenditure					
Domestic Development	645,487	695,644	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	747,655	797,811	23,475	3%	0

C: Unspent Balances

Recurrent Balances	1,167	
Wage	649	
Non Wage	518	
Development Balances	0	
Domestic Development	0	
External Financing	0	
Total Unspent	1,167	

Summary of Department Revenues and Expenditure by Source

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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
A: Breakdown of Department Revenues					
Recurrent Revenues	380,272	380,272	82,568	22%	0
District Unconditional Grant Non-Wage	10,000	10,000	2,500	25%	0
District Unconditional Grant Wage	299,400	299,400	64,850	22%	0
Locally Raised Revenues	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	12,872	12,872	3,218	25%	0
Urban Unconditional Grant Wage	48,000	48,000	12,000	25%	0
Development Revenues	20,000	20,000	0	0%	0
Other Transfers from Central Government	20,000	20,000	0	0%	0
Total Revenues Shares	400,272	400,272	82,568	21%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	347,400	347,400	62,522	18%	0
Non Wage	32,872	32,872	5,330	16%	0
Development Expenditure					
Domestic Development	20,000	20,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	400,272	400,272	67,852	17%	0
C: Unspent Balances					
Recurrent Balances			14,716		
Wage			14,328		
Non Wage			388		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			14,716		

Summary of Department Revenues and Expenditure by Source

VOTE: 828 Butebo District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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
A: Breakdown of Department Revenues					
Recurrent Revenues	438,859	438,859	60,531	14%	0
District Unconditional Grant Non-Wage	10,000	10,000	2,500	25%	0
District Unconditional Grant Wage	168,576	168,576	42,144	25%	0
Locally Raised Revenues	18,000	18,000	0	0%	0
Other Transfers from Central Government	178,736	178,736	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	26,761	26,761	6,690	25%	0
Urban Unconditional Grant Wage	36,785	36,785	9,196	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	438,859	438,859	60,531	14%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	205,362	205,362	51,263	25%	0
Non Wage	233,498	233,498	9,186	4%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	438,859	438,859	60,449	14%	0
C: Unspent Balances					
Recurrent Balances			82		
Wage			78		
Non Wage			4		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			82		

Summary of Department Revenues and Expenditure by Source

VOTE: 828 Butebo District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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
A: Breakdown of Department Revenues					
Recurrent Revenues	192,406	192,406	47,976	25%	0
District Unconditional Grant Non-Wage	45,357	45,357	14,339	32%	0
District Unconditional Grant Wage	86,549	86,549	21,637	25%	0
Locally Raised Revenues	12,500	12,500	0	0%	0
Urban Unconditional Grant Wage	48,000	48,000	12,000	25%	0
Development Revenues	211,168	211,168	0	0%	0
District Discretionary Equalisation Development Grant	211,168	211,168	0	0%	0
Total Revenues Shares	403,574	403,574	47,976	12%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	134,549	134,549	26,195	19%	0
Non Wage	57,857	57,857	8,102	14%	0
Development Expenditure					
Domestic Development	211,168	211,168	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	403,574	403,574	34,297	8%	0
C: Unspent Balances					
Recurrent Balances			13,679		
Wage			7,442		
Non Wage			6,238		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			13,679		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

VOTE: 828 Butebo District

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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
A: Breakdown of Department Revenues					
Recurrent Revenues	70,729	70,729	14,682	21%	0
District Unconditional Grant Non-Wage	20,000	20,000	5,000	25%	0
District Unconditional Grant Wage	24,972	24,972	6,243	25%	0
Locally Raised Revenues	12,000	12,000	0	0%	0
Urban Unconditional Grant Wage	13,757	13,757	3,439	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	70,729	70,729	14,682	21%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	38,729	38,729	9,329	24%	0
Non Wage	32,000	32,000	4,500	14%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	70,729	70,729	13,829	20%	0
C: Unspent Balances					
Recurrent Balances			854		
Wage			354		
Non Wage			500		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			854		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

VOTE: 828 Butebo District

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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
A: Breakdown of Department Revenues					
Recurrent Revenues	76,728	76,728	17,546	23%	0
District Unconditional Grant Non-Wage	13,000	13,000	3,364	26%	0
District Unconditional Grant Wage	36,424	36,424	9,106	25%	0
Locally Raised Revenues	7,000	7,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	9,473	9,473	2,368	25%	0
Urban Unconditional Grant Wage	10,831	10,831	2,708	25%	0
Development Revenues	18,000	18,000	0	0%	0
Locally Raised Revenues	18,000	18,000	0	0%	0
Total Revenues Shares	94,728	94,728	17,546	19%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	47,255	47,255	8,873	19%	0
Non Wage	29,473	29,473	5,610	19%	0
Development Expenditure					
Domestic Development	18,000	18,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	94,728	94,728	14,483	15%	0
C: Unspent Balances					
Recurrent Balances			3,063		
Wage			2,941		
Non Wage			122		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,063		

Summary of Department Revenues and Expenditure by Source

VOTE: 828 Butebo District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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
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Service Area: 10 Administration and Management

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,037	0
Total for Budget Output	3,037	0
Wage	0	0
Non-Wage	3,037	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	200	0
227001 Travel inland	2,939	0
Total for Budget Output	3,139	0
Wage	0	0
Non-Wage	3,139	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	900	0
Total for Budget Output	900	0
Wage	0	0
Non-Wage	900	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000063 Quality Assurance Systems

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,731	0
Total for Budget Output	1,731	0
Wage	0	0
Non-Wage	1,731	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

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

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

NA

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

NA

PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized

NA

VOTE: 828 Butebo District

Quarter 2

Department: 010 Administration

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
211101 General Staff Salaries	832,659	0
212103 Incapacity benefits (Employees)	2,800	0
221002 Workshops, Meetings and Seminars	8,400	0
221011 Printing, Stationery, Photocopying and Binding	5,639	0
221012 Small Office Equipment	1,500	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	10,000	0
Total for Budget Output	864,998	0
Wage	832,659	0
Non-Wage	32,339	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,350	0
211107 Boards, Committees and Council Allowances	2,230	0
212103 Incapacity benefits (Employees)	5,640	0
221002 Workshops, Meetings and Seminars	6,700	0
221003 Staff Training	2,729	0
221005 Official Ceremonies and State Functions	1,066	0
221009 Welfare and Entertainment	480	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	4,030	0
223003 Rent-Produced Assets-to private entities	1,200	0
223004 Guard and Security services	600	0
225204 Monitoring and Supervision of capital work	700	0
227001 Travel inland	5,910	0
227004 Fuel, Lubricants and Oils	1,200	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
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	1,440	0
281401 Rent	3,380	0
Total for Budget Output	40,655	0
Wage	0	0
Non-Wage	40,655	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized

Senior Citizens Pension and Gratuity as well as arrears paid	It was observed that a number of Pension Data was inconsistent caused a lot of challenge in data capture and final payment. How ever the department communicated to MoPS for guidance
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
273104 Pension	240,999	0
273105 Gratuity	381,184	0
352881 Pension and Gratuity Arrears Budgeting	1,045,460	0
Total for Budget Output	1,667,643	0
Wage	0	0
Non-Wage	1,667,643	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

NA

PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized

NA

VOTE: 828 Butebo District

Quarter 2

Department: 010 Administration

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
221002 Workshops, Meetings and Seminars	5,000	0
221003 Staff Training	3,000	0
221005 Official Ceremonies and State Functions	2,000	0
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	4,918	0
227004 Fuel, Lubricants and Oils	16,000	0
228002 Maintenance-Transport Equipment	5,000	0
Total for Budget Output	37,118	0
Wage	0	0
Non-Wage	37,118	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,359	0
221002 Workshops, Meetings and Seminars	3,200	0
225204 Monitoring and Supervision of capital work	250	0
Total for Budget Output	5,809	0
Wage	0	0
Non-Wage	5,809	0
GoU Dev	0	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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060502 Asset Management

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	0
221002 Workshops, Meetings and Seminars	3,896	0
221012 Small Office Equipment	1,000	0
223001 Property Management Expenses	1,500	0
223004 Guard and Security services	3,600	0
225202 Environment Impact Assessment for Capital Works	10,540	0
225204 Monitoring and Supervision of capital work	66,784	0
227001 Travel inland	12,067	0
228001 Maintenance-Buildings and Structures	4,560	0
312121 Non-Residential Buildings - Acquisition	887,500	0
312131 Roads and Bridges - Acquisition	36,602	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	6,447	0
312139 Other Structures - Acquisition	2,277	0
312149 Other Land Improvements - Acquisition	12,968	0
312216 Cycles - Acquisition	4,962	0
312221 Light ICT hardware - Acquisition	2,400	0
312231 Office Equipment - Acquisition	21,943	0
312235 Furniture and Fittings - Acquisition	23,070	0
313119 Other Dwellings - Improvement	6,500	0
313129 Other Buildings other than dwellings - Improvement	3,784	0
313131 Roads and Bridges - Improvement	24,614	0
Total for Budget Output	1,139,414	0
Wage	0	0
Non-Wage	13,060	0
GoU Dev	1,126,354	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 16060507 Quarterly and annual workplans developed and presented to relevant authorities, Budgeting, reporting and

Office support services procured NA

VOTE: 828 Butebo District

Quarter 2

Department: 010 Administration

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
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	1,804	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
223001 Property Management Expenses	1,000	0
223005 Electricity	2,200	0
227001 Travel inland	8,400	0
Total for Budget Output	17,404	0
Wage	0	0
Non-Wage	17,404	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	3,500	0
Total for Budget Output	10,500	0
Wage	0	0
Non-Wage	10,500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

PIAP Output: 16060507 Quarterly and annual workplans developed and presented to relevant authorities, Budgeting, reporting and

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,070	0
211107 Boards, Committees and Council Allowances	16,039	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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,699	0
221005 Official Ceremonies and State Functions	600	0
221009 Welfare and Entertainment	1,287	0
221011 Printing, Stationery, Photocopying and Binding	1,800	0
221020 Litigation and related expenses	20,000	0
225204 Monitoring and Supervision of capital work	100	0
227001 Travel inland	4,598	0
227004 Fuel, Lubricants and Oils	1,246	0
228002 Maintenance-Transport Equipment	4,440	0
Total for Budget Output	64,879	0
Wage	0	0
Non-Wage	44,879	0
GoU Dev	20,000	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,000	0
221007 Books, Periodicals & Newspapers	2,880	0
221012 Small Office Equipment	1,000	0
Total for Budget Output	8,880	0
Wage	0	0
Non-Wage	8,880	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 828 Butebo District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060502 Administrative support services enhanced		
	Funds transferred to LLGs Guards and security officers allowances paid Compound Cleaners allowances paid Small office cleaning equipment purchased	delayed release of funds to LLGs due to challenges in the New IFMS system and Low new IFMS user capacity. there is need for training of users

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,400	0
211107 Boards, Committees and Council Allowances	23,700	0
212103 Incapacity benefits (Employees)	500	0
221001 Advertising and Public Relations	11,600	0
221002 Workshops, Meetings and Seminars	60,962	0
221005 Official Ceremonies and State Functions	1,800	0
221011 Printing, Stationery, Photocopying and Binding	21,441	0
221012 Small Office Equipment	2,000	0
221017 Membership dues and Subscription fees.	250	0
223001 Property Management Expenses	2,000	0
223003 Rent-Produced Assets-to private entities	3,200	0
223005 Electricity	600	0
225204 Monitoring and Supervision of capital work	832	0
227001 Travel inland	52,060	0
227004 Fuel, Lubricants and Oils	6,916	0
228002 Maintenance-Transport Equipment	3,780	0
263402 Transfer to Other Government Units	0	0
312231 Office Equipment - Acquisition	4,100	0
312235 Furniture and Fittings - Acquisition	10,000	0
313119 Other Dwellings - Improvement	6,658	0
Total for Budget Output	232,799	0
Wage	0	0
Non-Wage	210,377	0
GoU Dev	22,422	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
SubProgramme: 05 Anti-Corruption and Accountability		
Budget Output: 000023 Inspection and Monitoring		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	0
Total for Budget Output	15,000	0
Wage	0	0
Non-Wage	15,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

District ICT equipment repaired and maintained NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	2,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	1,000	0
212101 Social Security Contributions	1,551	0
221005 Official Ceremonies and State Functions	450	0
221006 Commissions and related charges	900	0
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	3,978	0
221012 Small Office Equipment	300	0
221014 Bank Charges and other Bank related costs	2,366	0
221015 Financial and related losses	8,200	0
223001 Property Management Expenses	859	0
227001 Travel inland	5,322	0
Total for Budget Output	25,426	0
Wage	0	0
Non-Wage	25,426	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,143,331	0
Wage	832,659	0
Non-Wage	2,141,896	0
GoU Dev	1,168,776	0
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: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,157	0
Total for Budget Output	3,157	0
Wage	0	0
Non-Wage	3,157	0
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: 18010601 Tax compliance improved through increased efficiency in revenue administration

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	191,030	0
211107 Boards, Committees and Council Allowances	6,000	0
221002 Workshops, Meetings and Seminars	5,000	0
221003 Staff Training	4,800	0
221005 Official Ceremonies and State Functions	2,000	0
221007 Books, Periodicals & Newspapers	2,880	0
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221012 Small Office Equipment	8,000	0
221016 Systems Recurrent costs	30,000	0
227001 Travel inland	14,320	0
227004 Fuel, Lubricants and Oils	2,243	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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,600	0
Total for Budget Output	277,873	0
Wage	191,030	0
Non-Wage	86,843	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	281,030	0
Wage	191,030	0
Non-Wage	90,000	0
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: 14050303 Competence-based recruitment systems instituted in the Public Service		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	20,596	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,272	0
221001 Advertising and Public Relations	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,028	0
227001 Travel inland	4,500	0
Total for Budget Output	43,397	0
Wage	20,596	0
Non-Wage	22,800	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

NA		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	0
221002 Workshops, Meetings and Seminars	5,500	0
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	4,000	0
Total for Budget Output	20,000	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
	Wage	0
	Non-Wage	20,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	157,896	0
211105 Ex-Gratia for Political leaders.	49,318	0
211107 Boards, Committees and Council Allowances	32,400	0
221002 Workshops, Meetings and Seminars	24,582	0
221005 Official Ceremonies and State Functions	2,000	0
221009 Welfare and Entertainment	2,800	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	21,410	0
227004 Fuel, Lubricants and Oils	12,000	0
228002 Maintenance-Transport Equipment	8,000	0
Total for Budget Output	312,406	0
	Wage	157,896
	Non-Wage	154,510
	GoU Dev	0
	Ext Finance	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503 HIV/AIDS Activities mainstreamed

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
Total for Budget Output	2,000	0
	Wage	0
	Non-Wage	2,000

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
	GoU Dev	0
	Ext Finance	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	43,436	0
221002 Workshops, Meetings and Seminars	5,400	0
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	804	0
221012 Small Office Equipment	1,000	0
Total for Budget Output	51,140	0
Wage	43,436	0
Non-Wage	7,704	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs

One PAC meeting convened	Delayed submission of Audit reports . Lack of adequate office space for District Land board and PAC secretariat
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	1,000	0
Total for Budget Output	7,500	0
Wage	0	0
Non-Wage	7,500	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
	GoU Dev	00
	Ext Finance	00
	Total for Department	436,4420
	Wage	221,9280
	Non-Wage	214,5140
	GoU Dev	00
	Ext Finance	00

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
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204 Institutional coordination & management strengthened		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	637,800	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
Total for Budget Output	639,800	0
Wage	637,800	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

NA		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,500	0
221011 Printing, Stationery, Photocopying and Binding	500	0
312412 Cultivated Plants - Acquisition	4,000	0
Total for Budget Output	8,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	4,000	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

NA		
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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
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,900	0
221011 Printing, Stationery, Photocopying and Binding	2,800	0
227001 Travel inland	10,200	0
227004 Fuel, Lubricants and Oils	5,500	0
Total for Budget Output	29,400	0
Wage	0	0
Non-Wage	29,400	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	500	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
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

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

Farmers sensitized and trained on irrigation system Delayed release of Funds

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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010004 Animal feeds production

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
312412 Cultivated Plants - Acquisition	2,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	2,000	0
Ext Finance	0	0

Budget Output: 010025 Coffee Productivity Management

PIAP Output: 01041103 Coffee productivity enhanced

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	1,000	0
312412 Cultivated Plants - Acquisition	1,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	0
Ext Finance	0	0

VOTE: 828 Butebo District

Quarter 2

Total for Department	686,200	0
Wage	637,800	0
Non-Wage	40,400	0
GoU Dev	8,000	0
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
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 120007 Support Services		
PIAP Output: 1203010302 Target population fully immunized		
NA		
PIAP Output: 1203010509 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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	150,000	0
221002 Workshops, Meetings and Seminars	50,000	0
227001 Travel inland	200,000	0
Total for Budget Output	400,000	0
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: 1203010507 Human resources recruited to fill vacant posts		
Funds transferred to Health facilities.	Delayed release of funds arising form low capacity in operation of the new IFMS system	
PIAP Output: 1203010508 Human resources recruited to fill vacant posts		
NA		
PIAP Output: 1203010509 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	2,833,861	0
225203 Appraisal and Feasibility Studies for Capital Works	500	0
225204 Monitoring and Supervision of capital work	2,050	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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	13,000	0
263308 Sector Conditional Grant (Non-Wage)	294,969	0
312233 Medical, Laboratory and Research & appliances - Acquisition	13,000	0
313111 Residential Buildings - Improvement	40,226	0
Total for Budget Output	3,197,607	0
Wage	2,833,861	0
Non-Wage	294,969	0
GoU Dev	68,776	0
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: 1203010510 Hospitals and HCs rehabilitated/expanded

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	149,107	0
Total for Budget Output	149,107	0
Wage	0	0
Non-Wage	149,107	0
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: 000006 Planning and Budgeting services

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

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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
221011 Printing, Stationery, Photocopying and Binding	1,800	0
223001 Property Management Expenses	2,400	0
227001 Travel inland	16,168	0
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	8,482	0
Total for Budget Output	37,850	0
Wage	0	0
Non-Wage	37,850	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

DAC meeting organised NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
227001 Travel inland	8,929	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
	Total for Budget Output	14,9290
	Wage	00
	Non-Wage	14,9290
	GoU Dev	00
	Ext Finance	00
	Total for Department	3,802,4920
	Wage	2,833,8610
	Non-Wage	769,8540
	GoU Dev	68,7760
	Ext Finance	130,0000

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: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320157 Primary Education Services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,910,882	0
Total for Budget Output	3,910,882	0
Wage	3,910,882	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 320162 Capitation (Primary)		
PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	933,088	0
Total for Budget Output	933,088	0
Wage	0	0
Non-Wage	933,088	0
GoU Dev	0	0
Ext Finance	0	0
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010509 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
221002 Workshops, Meetings and Seminars	3,000	0
221003 Staff Training	2,000	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
	Total for Budget Output	5,000	0
	Wage	0	0
	Non-Wage	5,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget		Spent
225202 Environment Impact Assessment for Capital Works	6,572		0
225203 Appraisal and Feasibility Studies for Capital Works	3,000		0
225204 Monitoring and Supervision of capital work	22,000		0
228004 Maintenance-Other Fixed Assets	20,000		0
312121 Non-Residential Buildings - Acquisition	440,000		0
312231 Office Equipment - Acquisition	15,000		0
312235 Furniture and Fittings - Acquisition	10,000		0
	Total for Budget Output	516,572	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	516,572	0
	Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

NA

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget		Spent
263308 Sector Conditional Grant (Non-Wage)	1,073,920		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
	Total for Budget Output	1,073,920	0
	Wage	0	0
	Non-Wage	1,073,920	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		Spent
211101 General Staff Salaries	2,606,235		0
	Total for Budget Output	2,606,235	0
	Wage	2,606,235	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		Spent
224008 Educational Materials and Services	60,000		0
225202 Environment Impact Assessment for Capital Works	55,000		0
225204 Monitoring and Supervision of capital work	155,000		0
312121 Non-Residential Buildings - Acquisition	1,300,000		0
312139 Other Structures - Acquisition	80,000		0
312149 Other Land Improvements - Acquisition	220,000		0
312221 Light ICT hardware - Acquisition	160,000		0
312231 Office Equipment - Acquisition	70,000		0
	Total for Budget Output	2,100,000	0
	Wage	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
	Non-Wage	0	0
	GoU Dev	2,100,000	0
	Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	398,442	0
Total for Budget Output	398,442	0
Wage	398,442	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	122,593	0
Total for Budget Output	122,593	0
Wage	0	0
Non-Wage	122,593	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

VOTE: 828 Butebo District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

NA	NA
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	16,432	0
227004 Fuel, Lubricants and Oils	8,200	0
Total for Budget Output	24,632	0
Wage	0	0
Non-Wage	24,632	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,201	0
Total for Budget Output	7,201	0
Wage	0	0
Non-Wage	7,201	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

Education Headquarter staff salaries paid	Delayed released of Funds
SMC meeting and Headteachers meetings convened	
Office operations	

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,172	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0
221012 Small Office Equipment	7,423	0
225202 Environment Impact Assessment for Capital Works	4,000	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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	1,400	0
225204 Monitoring and Supervision of capital work	5,080	0
227001 Travel inland	8,000	0
227004 Fuel, Lubricants and Oils	8,000	0
228002 Maintenance-Transport Equipment	6,000	0
Total for Budget Output	49,575	0
Wage	0	0
Non-Wage	49,575	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

end of Calendar year assessments conducted	poor response and turn up of parents
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	20,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320043 Teaching and Training

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

Nomination of foundation body members to SMC of Primary Schools	Low release of funds
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
227001 Travel inland	5,000	0
282101 Donations	5,000	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
	Total for Budget Output	20,0000
	Wage	0
	Non-Wage	20,000
	GoU Dev	0
	Ext Finance	0

SubProgramme: 04 Labour and employment services

Budget Output: 000010 Leadership and Management

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Item	Approved BudgetSpent
211101 General Staff Salaries	76,1660
	Total for Budget Output76,1660
	Wage76,1660
	Non-Wage00
	GoU Dev00
	Ext Finance00

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Item	Approved BudgetSpent
228001 Maintenance-Buildings and Structures	140,0000
	Total for Budget Output140,0000
	Wage00
	Non-Wage140,0000
	GoU Dev00
	Ext Finance00
	Total for Department12,004,3060
	Wage6,991,7250
	Non-Wage2,396,0090

VOTE: 828 Butebo District

Quarter 2

GoU Dev	2,616,572	0
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: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260014 Road Equipment and Fleet Management Services		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	100,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,200	0
Total for Budget Output	112,200	0
Wage	0	0
Non-Wage	12,200	0
GoU Dev	100,000	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance
PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access
NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	142,758	0
221001 Advertising and Public Relations	5,843	0
224010 Protective Gear	4,000	0
227001 Travel inland	40,000	0
263402 Transfer to Other Government Units	82,623	0
Total for Budget Output	275,224	0
Wage	142,758	0
Non-Wage	132,466	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

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
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	141,825	0
221002 Workshops, Meetings and Seminars	16,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
225202 Environment Impact Assessment for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	20,000	0
227004 Fuel, Lubricants and Oils	428,975	0
313131 Roads and Bridges - Improvement	311,200	0
Total for Budget Output	924,000	0
Wage	0	0
Non-Wage	40,000	0
GoU Dev	884,000	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401 Budget priorities aligned to programme plans

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
225202 Environment Impact Assessment for Capital Works	8,000	0
Total for Budget Output	16,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	16,000	0
Ext Finance	0	0
Total for Department	1,327,424	0
Wage	142,758	0
Non-Wage	184,666	0
GoU Dev	1,000,000	0

VOTE: 828 Butebo District

Quarter 2

Ext Finance	0	0
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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		
SubProgramme: 02 Land Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,016	0
Total for Budget Output	4,016	0
Wage	0	0
Non-Wage	0	0
GoU Dev	4,016	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed
NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	51,796	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,700	0
221001 Advertising and Public Relations	4,600	0
221002 Workshops, Meetings and Seminars	36,614	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	1,200	0
223001 Property Management Expenses	4,600	0
225202 Environment Impact Assessment for Capital Works	3,336	0
225203 Appraisal and Feasibility Studies for Capital Works	1,700	0
225204 Monitoring and Supervision of capital work	37,017	0
227001 Travel inland	14,293	0
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	8,000	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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	0
228004 Maintenance-Other Fixed Assets	31,680	0
312139 Other Structures - Acquisition	531,102	0
Total for Budget Output	743,639	0
Wage	51,796	0
Non-Wage	50,371	0
GoU Dev	641,471	0
Ext Finance	0	0
Total for Department	747,655	0
Wage	51,796	0
Non-Wage	50,371	0
GoU Dev	645,487	0
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		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	347,400	0
221002 Workshops, Meetings and Seminars	4,000	0
227001 Travel inland	17,872	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	371,272	0
Wage	347,400	0
Non-Wage	23,872	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

NA NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	14,000	0
227001 Travel inland	15,000	0
Total for Budget Output	29,000	0
Wage	0	0
Non-Wage	9,000	0
GoU Dev	20,000	0
Ext Finance	0	0
Total for Department	400,272	0
Wage	347,400	0
Non-Wage	32,872	0

VOTE: 828 Butebo District

Quarter 2

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: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201 CDMIS established and operationalized		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	205,362	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221002 Workshops, Meetings and Seminars	9,868	0
221005 Official Ceremonies and State Functions	5,500	0
221009 Welfare and Entertainment	3,020	0
221011 Printing, Stationery, Photocopying and Binding	2,300	0
221012 Small Office Equipment	3,734	0
221017 Membership dues and Subscription fees.	1,200	0
227001 Travel inland	26,188	0
227004 Fuel, Lubricants and Oils	6,000	0
228002 Maintenance-Transport Equipment	7,551	0
Total for Budget Output	272,722	0
Wage	205,362	0
Non-Wage	67,360	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
282101 Donations	166,138	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
Total for Budget Output	166,138	0
Wage	0	0
Non-Wage	166,138	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	438,859	0
Wage	205,362	0
Non-Wage	233,498	0
GoU Dev	0	0
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: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401 Budget priorities aligned to programme plans		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,961	0
Total for Budget Output	2,961	0
Wage	0	0
Non-Wage	2,961	0
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: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
NA		
PIAP Output: 1801051103 Functional community information system at parish level.		
NA		
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	134,549	0
221002 Workshops, Meetings and Seminars	10,000	0
221003 Staff Training	9,092	0
221008 Information and Communication Technology Supplies.	3,300	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	7,200	0
221016 Systems Recurrent costs	20,000	0
222001 Information and Communication Technology Services.	1,200	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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,506	0
312111 Residential Buildings - Acquisition	60,262	0
312121 Non-Residential Buildings - Acquisition	12,000	0
312216 Cycles - Acquisition	60,000	0
312221 Light ICT hardware - Acquisition	7,000	0
313121 Non-Residential Buildings - Improvement	42,059	0
Total for Budget Output	374,169	0
Wage	134,549	0
Non-Wage	49,206	0
GoU Dev	190,414	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended

NA

PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
227001 Travel inland	9,848	0
Total for Budget Output	12,848	0
Wage	0	0
Non-Wage	5,690	0
GoU Dev	7,158	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,958	0
225203 Appraisal and Feasibility Studies for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	8,639	0
Total for Budget Output	13,596	0
Wage	0	0
Non-Wage	0	0
GoU Dev	13,596	0
Ext Finance	0	0
Total for Department	403,574	0
Wage	134,549	0
Non-Wage	57,857	0
GoU Dev	211,168	0
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: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 560070 Development and Management of Internal Audit and Controls		
PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	38,729	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
221002 Workshops, Meetings and Seminars	4,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	2,000	0
223001 Property Management Expenses	1,000	0
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	3,000	0
228002 Maintenance-Transport Equipment	3,000	0
Total for Budget Output	70,729	0
Wage	38,729	0
Non-Wage	32,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	70,729	0
Wage	38,729	0
Non-Wage	32,000	0
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: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
227001 Travel inland	2,000	0
312216 Cycles - Acquisition	18,000	0
Total for Budget Output	24,000	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	18,000	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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,100	0
Total for Budget Output	2,100	0
Wage	0	0
Non-Wage	2,100	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

NA

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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	47,255	0
221002 Workshops, Meetings and Seminars	8,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,900	0
227001 Travel inland	9,473	0
Total for Budget Output	68,628	0
Wage	47,255	0
Non-Wage	21,373	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	94,728	0
Wage	47,255	0
Non-Wage	29,473	0
GoU Dev	18,000	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: 01 Agro-Industrialization		
SubProgramme: 02 Agricultural Production and Productivity		
Budget Output: 010008 Capacity Strengthening		
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	3,037	0
Total for Budget Output	3,037	0
Wage	0	0
Non-Wage	3,037	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

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	200	0
227001 Travel inland	2,939	0
Total for Budget Output	3,139	0
Wage	0	0
Non-Wage	3,139	0
GoU Dev	0	0
Ext Finance	0	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
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000023 Inspection and Monitoring		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	900	0
Total for Budget Output	900	0
Wage	0	0
Non-Wage	900	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000063 Quality Assurance Systems

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,731	0
Total for Budget Output	1,731	0
Wage	0	0
Non-Wage	1,731	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

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

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

VOTE: 828 Butebo District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened
20%

PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized
Staff data captured and uploaded in the payroll. Staff
salaries paid monthly

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	832,659	205,307
212103 Incapacity benefits (Employees)	2,800	2,534
221002 Workshops, Meetings and Seminars	8,400	8,400
221011 Printing, Stationery, Photocopying and Binding	5,639	1,400
221012 Small Office Equipment	1,500	375
227001 Travel inland	4,000	4,000
227004 Fuel, Lubricants and Oils	10,000	2,375
Total for Budget Output	864,998	224,391
Wage	832,659	205,307
Non-Wage	32,339	19,084
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening
N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,350	0
211107 Boards, Committees and Council Allowances	2,230	0
212103 Incapacity benefits (Employees)	5,640	0
221002 Workshops, Meetings and Seminars	6,700	0
221003 Staff Training	2,729	0
221005 Official Ceremonies and State Functions	1,066	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	480	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	4,030	0
223003 Rent-Produced Assets-to private entities	1,200	0
223004 Guard and Security services	600	0
225204 Monitoring and Supervision of capital work	700	0
227001 Travel inland	5,910	0
227004 Fuel, Lubricants and Oils	1,200	0
228002 Maintenance-Transport Equipment	1,440	0
281401 Rent	3,380	0
Total for Budget Output	40,655	0
Wage	0	0
Non-Wage	40,655	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized

30% achieved

It was observed that a number of Pension Data was inconsistent caused a lot of challenge in data capture and final payment. How ever the department communicated to MoPS for guidance

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
273104 Pension	240,999	170,525
273105 Gratuity	381,184	290,712

VOTE: 828 Butebo District

Quarter 2

Department: 010 Administration

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
352881 Pension and Gratuity Arrears Budgeting	1,045,460	392,276
Total for Budget Output	1,667,643	853,513
Wage	0	0
Non-Wage	1,667,643	853,513
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

45%

PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized

District activities at all levels monitored and supervised
Quarterly reports prepared and submitted to various ministries ALL Heads of Departments assessed and appraised Technical support and guidance to departments and Lower Local government councils provided

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	5,000
221003 Staff Training	3,000	3,000
221005 Official Ceremonies and State Functions	2,000	2,000
222001 Information and Communication Technology Services.	1,200	1,000
227001 Travel inland	4,918	4,918
227004 Fuel, Lubricants and Oils	16,000	5,000
228002 Maintenance-Transport Equipment	5,000	5,000
Total for Budget Output	37,118	25,918
Wage	0	0
Non-Wage	37,118	25,918
GoU Dev	0	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
	Ext Finance	00

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,359	0
221002 Workshops, Meetings and Seminars	3,200	0
225204 Monitoring and Supervision of capital work	250	0
Total for Budget Output	5,809	0
Wage	0	0
Non-Wage	5,809	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

3

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	600
221002 Workshops, Meetings and Seminars	3,896	0
221012 Small Office Equipment	1,000	250
223001 Property Management Expenses	1,500	375
223004 Guard and Security services	3,600	900
225202 Environment Impact Assessment for Capital Works	10,540	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	66,784	0
227001 Travel inland	12,067	0
228001 Maintenance-Buildings and Structures	4,560	0
312121 Non-Residential Buildings - Acquisition	887,500	191,574
312131 Roads and Bridges - Acquisition	36,602	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	6,447	0
312139 Other Structures - Acquisition	2,277	0
312149 Other Land Improvements - Acquisition	12,968	0
312216 Cycles - Acquisition	4,962	0
312221 Light ICT hardware - Acquisition	2,400	0
312231 Office Equipment - Acquisition	21,943	0
312235 Furniture and Fittings - Acquisition	23,070	0
313119 Other Dwellings - Improvement	6,500	0
313129 Other Buildings other than dwellings - Improvement	3,784	0
313131 Roads and Bridges - Improvement	24,614	0
Total for Budget Output	1,139,414	193,699
Wage	0	0
Non-Wage	13,060	2,125
GoU Dev	1,126,354	191,574
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 16060507 Quarterly and annual workplans developed and presented to relevant authorities, Budgeting, reporting and

District Compound and offices cleaned and maintained.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	1,804	300

VOTE: 828 Butebo District

Quarter 2

Department: 010 Administration

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
221011 Printing, Stationery, Photocopying and Binding	3,000	2,250
223001 Property Management Expenses	1,000	935
223005 Electricity	2,200	1,300
227001 Travel inland	8,400	4,097
Total for Budget Output	17,404	9,132
Wage	0	0
Non-Wage	17,404	9,132
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

80

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)	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	3,000	2,250
221012 Small Office Equipment	3,500	3,450
Total for Budget Output	10,500	6,700
Wage	0	0
Non-Wage	10,500	6,700
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

PIAP Output: 16060507 Quarterly and annual workplans developed and presented to relevant authorities, Budgeting, reporting and

Settlement of court cases

VOTE: 828 Butebo District

Quarter 2

Department: 010 Administration

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,070	0
211107 Boards, Committees and Council Allowances	16,039	0
221002 Workshops, Meetings and Seminars	6,699	0
221005 Official Ceremonies and State Functions	600	0
221009 Welfare and Entertainment	1,287	0
221011 Printing, Stationery, Photocopying and Binding	1,800	0
221020 Litigation and related expenses	20,000	0
225204 Monitoring and Supervision of capital work	100	0
227001 Travel inland	4,598	0
227004 Fuel, Lubricants and Oils	1,246	0
228002 Maintenance-Transport Equipment	4,440	0
Total for Budget Output	64,879	0
Wage	0	0
Non-Wage	44,879	0
GoU Dev	20,000	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,000	3,360
221007 Books, Periodicals & Newspapers	2,880	1,785
221012 Small Office Equipment	1,000	250
Total for Budget Output	8,880	5,395
Wage	0	0
Non-Wage	8,880	5,395

VOTE: 828 Butebo District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

45%

delayed release of funds to LLGs due to challenges in the New IFMS system and Low new IFMS user capacity. there is need for training of users

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)	20,400	0
211107 Boards, Committees and Council Allowances	23,700	0
212103 Incapacity benefits (Employees)	500	0
221001 Advertising and Public Relations	11,600	0
221002 Workshops, Meetings and Seminars	60,962	0
221005 Official Ceremonies and State Functions	1,800	0
221011 Printing, Stationery, Photocopying and Binding	21,441	0
221012 Small Office Equipment	2,000	0
221017 Membership dues and Subscription fees.	250	0
223001 Property Management Expenses	2,000	0
223003 Rent-Produced Assets-to private entities	3,200	0
223005 Electricity	600	0
225204 Monitoring and Supervision of capital work	832	0
227001 Travel inland	52,060	0
227004 Fuel, Lubricants and Oils	6,916	0
228002 Maintenance-Transport Equipment	3,780	0
263402 Transfer to Other Government Units	0	71,632
312231 Office Equipment - Acquisition	4,100	0
312235 Furniture and Fittings - Acquisition	10,000	0
313119 Other Dwellings - Improvement	6,658	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
	Total for Budget Output	232,799	71,632
	Wage	0	0
	Non-Wage	210,377	71,632
	GoU Dev	22,422	0
	Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget		Spent
225204 Monitoring and Supervision of capital work	15,000		3,750
	Total for Budget Output	15,000	3,750
	Wage	0	0
	Non-Wage	15,000	3,750
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

Internal communication and IT supported Information
provided

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget		Spent
221008 Information and Communication Technology Supplies.	1,000		250
222001 Information and Communication Technology Services.	1,000		250
227001 Travel inland	2,000		2,000
	Total for Budget Output	4,000	2,500
	Wage	0	0
	Non-Wage	4,000	2,500

VOTE: 828 Butebo District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	1,000	0
212101 Social Security Contributions	1,551	0
221005 Official Ceremonies and State Functions	450	0
221006 Commissions and related charges	900	0
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	3,978	0
221012 Small Office Equipment	300	0
221014 Bank Charges and other Bank related costs	2,366	0
221015 Financial and related losses	8,200	0
223001 Property Management Expenses	859	0
227001 Travel inland	5,322	0
Total for Budget Output	25,426	0
Wage	0	0
Non-Wage	25,426	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,143,331	1,396,630
Wage	832,659	205,307
Non-Wage	2,141,896	999,749
GoU Dev	1,168,776	191,574
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: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	3,157	780	
Total for Budget Output	3,157	780	
Wage	0	0	
Non-Wage	3,157	780	
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: 18010601 Tax compliance improved through increased efficiency in revenue administration

5%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	191,030	44,714	
211107 Boards, Committees and Council Allowances	6,000	0	
221002 Workshops, Meetings and Seminars	5,000	1,080	
221003 Staff Training	4,800	0	
221005 Official Ceremonies and State Functions	2,000	0	
221007 Books, Periodicals & Newspapers	2,880	0	
221008 Information and Communication Technology Supplies.	2,000	0	
221011 Printing, Stationery, Photocopying and Binding	6,000	2,500	

VOTE: 828 Butebo District

Quarter 2

Department: 020 Finance

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
221012 Small Office Equipment	8,000	2,000
221016 Systems Recurrent costs	30,000	8,461
227001 Travel inland	14,320	7,979
227004 Fuel, Lubricants and Oils	2,243	960
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,600	1,577
Total for Budget Output	277,873	69,271
Wage	191,030	44,714
Non-Wage	86,843	24,557
GoU Dev	0	0
Ext Finance	0	0
Total for Department	281,030	70,051
Wage	191,030	44,714
Non-Wage	90,000	25,337
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: 14050303 Competence-based recruitment systems instituted in the Public Service		

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	20,596	5,149	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,272	2,100	
221001 Advertising and Public Relations	3,000	1,199	
221011 Printing, Stationery, Photocopying and Binding	2,028	607	
227001 Travel inland	4,500	1,000	
Total for Budget Output	43,397	10,055	
Wage	20,596	5,149	
Non-Wage	22,800	4,906	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

2

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	2,800	
221002 Workshops, Meetings and Seminars	5,500	1,340	
221008 Information and Communication Technology Supplies.	500	225	
221009 Welfare and Entertainment	2,000	2,000	

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
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	4,000	3,984
221012 Small Office Equipment	1,000	1,000
227001 Travel inland	4,000	1,000
Total for Budget Output	20,000	12,349
Wage	0	0
Non-Wage	20,000	12,349
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and 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	157,896	38,878
211105 Ex-Gratia for Political leaders.	49,318	0
211107 Boards, Committees and Council Allowances	32,400	0
221002 Workshops, Meetings and Seminars	24,582	9,000
221005 Official Ceremonies and State Functions	2,000	0
221009 Welfare and Entertainment	2,800	975
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
227001 Travel inland	21,410	10,050
227004 Fuel, Lubricants and Oils	12,000	4,000
228002 Maintenance-Transport Equipment	8,000	5,900
Total for Budget Output	312,406	69,803
Wage	157,896	38,878
Non-Wage	154,510	30,925
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
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Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503 HIV/AIDS Activities mainstreamed

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	500
Total for Budget Output	2,000	500
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	43,436	10,326
221002 Workshops, Meetings and Seminars	5,400	2,215
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	804	0
221012 Small Office Equipment	1,000	225
Total for Budget Output	51,140	12,766
Wage	43,436	10,326
Non-Wage	7,704	2,440
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

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
PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs	38%	Delayed submission of Audit reports . Lack of adequate office space for District Land board and PAC secretariat

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	2,000
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	1,000	0
Total for Budget Output	7,500	2,000
Wage	0	0
Non-Wage	7,500	2,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	436,442	107,473
Wage	221,928	54,353
Non-Wage	214,514	53,120
GoU Dev	0	0
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: 01060204 Institutional coordination & management strengthened		
Staff salaries paid, Office operation, reports prepared and submitted		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	637,800	115,367
221011 Printing, Stationery, Photocopying and Binding	2,000	0
Total for Budget Output	639,800	115,367
Wage	637,800	115,367
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

5

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,500	0
221011 Printing, Stationery, Photocopying and Binding	500	0
312412 Cultivated Plants - Acquisition	4,000	0
Total for Budget Output	8,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	4,000	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

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
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PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

700

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,900	0
221011 Printing, Stationery, Photocopying and Binding	2,800	0
227001 Travel inland	10,200	0
227004 Fuel, Lubricants and Oils	5,500	0
Total for Budget Output	29,400	0
Wage	0	0
Non-Wage	29,400	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	500	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

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
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
	20%	Delayed release of Funds

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221012 Small Office Equipment	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010004 Animal feeds production

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
312412 Cultivated Plants - Acquisition	2,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	2,000	0
Ext Finance	0	0

Budget Output: 010025 Coffee Productivity Management

PIAP Output: 01041103 Coffee productivity enhanced

1000

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
224003 Agricultural Supplies and Services	1,000	0
312412 Cultivated Plants - Acquisition	1,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	0
Ext Finance	0	0
Total for Department	686,200	115,367
Wage	637,800	115,367
Non-Wage	40,400	0
GoU Dev	8,000	0
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: 120007 Support Services		
PIAP Output: 1203010302 Target population fully immunized		
1455		

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

Conduct EPI out reaches supported by GAVI ,Distribution of vaccines, Health workers will be conducting both the outreach and static immunization,

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	150,000	0
221002 Workshops, Meetings and Seminars	50,000	0
227001 Travel inland	200,000	0
Total for Budget Output	400,000	0
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: 1203010507 Human resources recruited to fill vacant posts

36%

Delayed release of funds arising form low capacity in operation of the new IFMS system

PIAP Output: 1203010508 Human resources recruited to fill vacant posts

2 positions filled

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

25% morbidity reduced

VOTE: 828 Butebo District

Quarter 2

Department: 050 Health

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		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,833,861	708,465
225203 Appraisal and Feasibility Studies for Capital Works	500	0
225204 Monitoring and Supervision of capital work	2,050	0
228004 Maintenance-Other Fixed Assets	13,000	0
263308 Sector Conditional Grant (Non-Wage)	294,969	72,694
312233 Medical, Laboratory and Research & appliances - Acquisition	13,000	0
313111 Residential Buildings - Improvement	40,226	0
Total for Budget Output	3,197,607	781,160
Wage	2,833,861	708,465
Non-Wage	294,969	72,694
GoU Dev	68,776	0
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: 1203010510 Hospitals and HCs rehabilitated/expanded

300 outpatients served

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	149,107	37,277
Total for Budget Output	149,107	37,277
Wage	0	0
Non-Wage	149,107	37,277
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

VOTE: 828 Butebo District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

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

25% reduced morbidity

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ <i>Thousand</i>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	250
221011 Printing, Stationery, Photocopying and Binding	1,800	0
223001 Property Management Expenses	2,400	600
227001 Travel inland	16,168	3,950
227004 Fuel, Lubricants and Oils	4,000	900
228002 Maintenance-Transport Equipment	8,482	3,120
Total for Budget Output	37,850	8,820
Wage	0	0
Non-Wage	37,850	8,820
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ <i>Thousand</i>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	750
Total for Budget Output	3,000	750
Wage	0	0
Non-Wage	3,000	750
GoU Dev	0	0
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
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000014 Administrative and Support Services		
PIAP Output: 16060502 Administrative support services enhanced		
Technical and supportsupervison conducted,Extended DHMT meetings , DHT meetings , vehicle maintenace and repairs, lobby MDAs,Stores management		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
227001 Travel inland	8,929	0
Total for Budget Output	14,929	0
Wage	0	0
Non-Wage	14,929	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,802,492	828,007
Wage	2,833,861	708,465
Non-Wage	769,854	119,541
GoU Dev	68,776	0
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: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320157 Primary 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	3,910,882	977,720	
Total for Budget Output	3,910,882	977,720	
Wage	3,910,882	977,720	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320162 Capitation (Primary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	933,088	310,773	
Total for Budget Output	933,088	310,773	
Wage	0	0	
Non-Wage	933,088	310,773	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Presentation on world AIDS Day Celebrations

VOTE: 828 Butebo District

Quarter 2

Department: 060 Education

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	3,000	750
221003 Staff Training	2,000	250
Total for Budget Output	5,000	1,000
Wage	0	0
Non-Wage	5,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

40%

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	6,572	0
225203 Appraisal and Feasibility Studies for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	22,000	0
228004 Maintenance-Other Fixed Assets	20,000	0
312121 Non-Residential Buildings - Acquisition	440,000	0
312231 Office Equipment - Acquisition	15,000	0
312235 Furniture and Fittings - Acquisition	10,000	0
Total for Budget Output	516,572	0
Wage	0	0
Non-Wage	0	0
GoU Dev	516,572	0
Ext Finance	0	0

Service Area: 20 Secondary Education

VOTE: 828 Butebo District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320158 Capitation (Secondary)		
PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,073,920	350,603
Total for Budget Output	1,073,920	350,603
Wage	0	0
Non-Wage	1,073,920	350,603
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary 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	2,606,235	645,492
Total for Budget Output	2,606,235	645,492
Wage	2,606,235	645,492
Non-Wage	0	0
GoU Dev	0	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: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060502 Asset Management

Construction of classrooms, laboratory, Adminstration
block , supply of computers and laboratory equipment,
supervision and monitoring

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
224008 Educational Materials and Services	60,000	0
225202 Environment Impact Assessment for Capital Works	55,000	0
225204 Monitoring and Supervision of capital work	155,000	0
312121 Non-Residential Buildings - Acquisition	1,300,000	0
312139 Other Structures - Acquisition	80,000	0
312149 Other Land Improvements - Acquisition	220,000	0
312221 Light ICT hardware - Acquisition	160,000	0
312231 Office Equipment - Acquisition	70,000	0
Total for Budget Output	2,100,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	2,100,000	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	398,442	99,610
Total for Budget Output	398,442	99,610
Wage	398,442	99,610

VOTE: 828 Butebo District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

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
Total for Budget Output	122,593	40,864
Wage	0	0
Non-Wage	122,593	40,864
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

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

NA

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	16,432	0
227004 Fuel, Lubricants and Oils	8,200	0
Total for Budget Output	24,632	0
Wage	0	0
Non-Wage	24,632	0
GoU Dev	0	0
Ext Finance	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
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Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and 10

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,201	0
Total for Budget Output	7,201	0
Wage	0	0
Non-Wage	7,201	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

25%Delayed released of Funds

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,172	2,790
221011 Printing, Stationery, Photocopying and Binding	2,500	625
221012 Small Office Equipment	7,423	2,800
225202 Environment Impact Assessment for Capital Works	4,000	500
225203 Appraisal and Feasibility Studies for Capital Works	1,400	350
225204 Monitoring and Supervision of capital work	5,080	2,260
227001 Travel inland	8,000	3,000
227004 Fuel, Lubricants and Oils	8,000	2,000
228002 Maintenance-Transport Equipment	6,000	2,487
Total for Budget Output	49,575	16,812
Wage	0	0
Non-Wage	49,575	16,812
GoU Dev	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
	Ext Finance	00

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported
20%poor response and turn up of parents

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	20,000	6,000
Total for Budget Output	20,000	6,000
Wage	0	0
Non-Wage	20,000	6,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320043 Teaching and Training

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions
35%Low release of funds

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	3,500
227001 Travel inland	5,000	2,243
282101 Donations	5,000	0
Total for Budget Output	20,000	5,743
Wage	0	0
Non-Wage	20,000	5,743
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000010 Leadership and Management

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

Quarterly staff wage paid

VOTE: 828 Butebo District

Quarter 2

Department: 060 Education

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
211101 General Staff Salaries	76,166	18,296
Total for Budget Output	76,166	18,296
Wage	76,166	18,296
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

15%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	140,000	0
Total for Budget Output	140,000	0
Wage	0	0
Non-Wage	140,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	12,004,306	2,472,915
Wage	6,991,725	1,741,119
Non-Wage	2,396,009	731,796
GoU Dev	2,616,572	0
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: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260014 Road Equipment and Fleet Management Services		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
228002 Maintenance-Transport Equipment	100,000	0	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,200	4,000	
Total for Budget Output	112,200	4,000	
Wage	0	0	
Non-Wage	12,200	4,000	
GoU Dev	100,000	0	
Ext Finance	0	0	

SubProgramme: 04 Transport Asset Management

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

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

17.4kms

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	142,758	30,015	
221001 Advertising and Public Relations	5,843	0	
224010 Protective Gear	4,000	0	
227001 Travel inland	40,000	0	
263402 Transfer to Other Government Units	82,623	10,000	
Total for Budget Output	275,224	40,015	
Wage	142,758	30,015	
Non-Wage	132,466	10,000	

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
	GoU Dev	0
	Ext Finance	0

Budget Output: 260009 Road Maintenance

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	141,825	4,580
221002 Workshops, Meetings and Seminars	16,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
225202 Environment Impact Assessment for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	20,000	0
227004 Fuel, Lubricants and Oils	428,975	0
313131 Roads and Bridges - Improvement	311,200	0
Total for Budget Output	924,000	4,580
Wage	0	0
Non-Wage	40,000	0
GoU Dev	884,000	4,580
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401 Budget priorities aligned to programme plans

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
225202 Environment Impact Assessment for Capital Works	8,000	0
Total for Budget Output	16,000	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
Wage	0	0
Non-Wage	0	0
GoU Dev	16,000	0
Ext Finance	0	0
Total for Department	1,327,424	48,595
Wage	142,758	30,015
Non-Wage	184,666	14,000
GoU Dev	1,000,000	4,580
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		
SubProgramme: 02 Land Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced		
WUC commnuity trained on HIV/AIDS		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	4,016	0	
Total for Budget Output	4,016	0	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	4,016	0	
Ext Finance	0	0	

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		
1 report		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	51,796	12,300	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,700	0	
221001 Advertising and Public Relations	4,600	0	
221002 Workshops, Meetings and Seminars	36,614	4,990	
221011 Printing, Stationery, Photocopying and Binding	1,000	250	
221012 Small Office Equipment	1,200	300	
223001 Property Management Expenses	4,600	1,150	
225202 Environment Impact Assessment for Capital Works	3,336	0	
225203 Appraisal and Feasibility Studies for Capital Works	1,700	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	37,017	0
227001 Travel inland	14,293	1,500
227004 Fuel, Lubricants and Oils	4,000	1,000
228002 Maintenance-Transport Equipment	8,000	1,985
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	1,000
228004 Maintenance-Other Fixed Assets	31,680	0
312139 Other Structures - Acquisition	531,102	0
Total for Budget Output	743,639	24,475
Wage	51,796	12,300
Non-Wage	50,371	12,175
GoU Dev	641,471	0
Ext Finance	0	0
Total for Department	747,655	24,475
Wage	51,796	12,300
Non-Wage	50,371	12,175
GoU Dev	645,487	0
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		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	347,400	62,522
221002 Workshops, Meetings and Seminars	4,000	650
227001 Travel inland	17,872	3,180
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	371,272	66,352
Wage	347,400	62,522
Non-Wage	23,872	3,830
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	14,000	0
227001 Travel inland	15,000	1,500
Total for Budget Output	29,000	1,500
Wage	0	0
Non-Wage	9,000	1,500
GoU Dev	20,000	0
Ext Finance	0	0

VOTE: 828 Butebo District

Quarter 2

Total for Department	400,272	67,852
Wage	347,400	62,522
Non-Wage	32,872	5,330
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: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201 CDMIS established and operationalized		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	205,362	51,263
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
221002 Workshops, Meetings and Seminars	9,868	2,467
221005 Official Ceremonies and State Functions	5,500	250
221009 Welfare and Entertainment	3,020	0
221011 Printing, Stationery, Photocopying and Binding	2,300	0
221012 Small Office Equipment	3,734	230
221017 Membership dues and Subscription fees.	1,200	0
227001 Travel inland	26,188	3,852
227004 Fuel, Lubricants and Oils	6,000	0
228002 Maintenance-Transport Equipment	7,551	1,887
Total for Budget Output	272,722	60,449
Wage	205,362	51,263
Non-Wage	67,360	9,186
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010201 Diaspora engagement policy developed & implemented		
Office operations coordinated		

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
282101 Donations	166,138	0
Total for Budget Output	166,138	0
Wage	0	0
Non-Wage	166,138	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	438,859	60,449
Wage	205,362	51,263
Non-Wage	233,498	9,186
GoU Dev	0	0
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: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401 Budget priorities aligned to programme plans		
20%		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,961	670
Total for Budget Output	2,961	670
Wage	0	0
Non-Wage	2,961	670
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: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
30%		
PIAP Output: 1801051103 Functional community information system at parish level.		
10%		
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
30%		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	134,549	26,195
221002 Workshops, Meetings and Seminars	10,000	0
221003 Staff Training	9,092	0
221008 Information and Communication Technology Supplies.	3,300	780

VOTE: 828 Butebo District

Quarter 2

Department: 110 Planning

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
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	7,200	995
221016 Systems Recurrent costs	20,000	3,730
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	6,506	1,627
312111 Residential Buildings - Acquisition	60,262	0
312121 Non-Residential Buildings - Acquisition	12,000	0
312216 Cycles - Acquisition	60,000	0
312221 Light ICT hardware - Acquisition	7,000	0
313121 Non-Residential Buildings - Improvement	42,059	0
Total for Budget Output	374,169	33,627
Wage	134,549	26,195
Non-Wage	49,206	7,432
GoU Dev	190,414	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended

2%

PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

10%

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	0
227001 Travel inland	9,848	0
Total for Budget Output	12,848	0
Wage	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
	Non-Wage	5,690	0
	GoU Dev	7,158	0
	Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

30%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,958	0
225203 Appraisal and Feasibility Studies for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	8,639	0
Total for Budget Output	13,596	0
Wage	0	0
Non-Wage	0	0
GoU Dev	13,596	0
Ext Finance	0	0
Total for Department	403,574	34,297
Wage	134,549	26,195
Non-Wage	57,857	8,102
GoU Dev	211,168	0
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: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 560070 Development and Management of Internal Audit and Controls		
PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	38,729	9,329
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,500
221002 Workshops, Meetings and Seminars	4,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	2,000	500
223001 Property Management Expenses	1,000	0
227001 Travel inland	10,000	2,500
227004 Fuel, Lubricants and Oils	3,000	0
228002 Maintenance-Transport Equipment	3,000	0
Total for Budget Output	70,729	14,329
Wage	38,729	9,329
Non-Wage	32,000	5,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	70,729	14,329
Wage	38,729	9,329
Non-Wage	32,000	5,000
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: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
1 Meeting		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,000
227001 Travel inland	2,000	0
312216 Cycles - Acquisition	18,000	0
Total for Budget Output	24,000	1,000
Wage	0	0
Non-Wage	6,000	1,000
GoU Dev	18,000	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	US\$hs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,100	525
Total for Budget Output	2,100	525
Wage	0	0
Non-Wage	2,100	525
GoU Dev	0	0
Ext Finance	0	0

VOTE: 828 Butebo District

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Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

General staff salaries paid,SACCO Annual general meetings,Training PDM SACCOS,Sensitize communities on group marketing

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	47,255	8,873
221002 Workshops, Meetings and Seminars	8,000	750
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,900	475
227001 Travel inland	9,473	2,360
Total for Budget Output	68,628	12,958
Wage	47,255	8,873
Non-Wage	21,373	4,085
GoU Dev	0	0
Ext Finance	0	0
Total for Department	94,728	14,483
Wage	47,255	8,873
Non-Wage	29,473	5,610
GoU Dev	18,000	0
Ext Finance	0	0

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B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 01 Strengthening Accountability			
Budget Output: 000024 Compliance and Enforcement Services			
PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of MDAs and LGs Per annum	Percentage	17 LLGs	
SubProgramme: 03 Human Resource Management			
Budget Output: 390017 Public Service Performance management			
PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of MDAs and LGs implementing the Balanced	Number	50%	
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000003 Facilities Management			
PIAP Output : 16060502 Asset Management			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of assets maintaned	Percentage	16	
Budget Output: 000008 Records Management			
PIAP Output : 16060510 Records management			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of records managed	Percentage	250	
Budget Output: 000011 Communication and Public Relations			
PIAP Output : 16060509 Public Relations Managed			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of Clients queries and concerns responded to	Percentage	50%	

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Quarter 2

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number	5%	

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Jobs with profiled compendium of competencies	Percentage	40	

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508 Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Level of implementation of the annual procurement plan	Percentage	90%	

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 16060503 HIV/AIDS Activities mainstreamed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of HIV/AIDS sensitization workshops organised	Number	4	

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502 Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of physical verification, Maintenance, transfer, repair,	Percentage	20	

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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 : 01041101 Extension workers trained in entire value chain focused skills

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of extension workers trained in dissemination	Number	18	

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of parishes in which sensitisation has been	Number	35	

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 15010201 Diaspora engagement policy developed & implemented

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of diaspora engagement initiatives	Number	NA	

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010025 Coffee Productivity Management

PIAP Output : 01041103 Coffee productivity enhanced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of unproductive trees stumped	Number	1000	

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

PIAP Output : 1203010302 Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of children under one year fully immunized	Percentage	90%	

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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

PIAP Output : 1203010507 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Staffing levels, %	Percentage	65%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of stakeholder engagements in the HIV prevention	Number	4	

PIAP Output : 1203010511 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Staffing levels, %	Percentage	90%	

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 : 1203010510 Hospitals and HCs rehabilitated/expanded

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of Health Center Rehabilitated and Expanded	Percentage	80%	

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320162 Capitation (Primary)

PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	10	

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Quarter 2

Department: 060 Education

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320160 Tertiary Education Services

PIAP Output : 1205010405 Increased TVET enrolment ('000s)

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
TVET Enrollment ('000)	Percentage	NA	

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 000021 Gender Mainstreaming services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
GBV Case monitoring programme in place	Percentage	70%	

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: 260014 Road Equipment and Fleet Management Services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Percent availability of district and zonal equipment	Percentage	60	

SubProgramme: 04 Transport Asset Management

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

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Total Length(in Km) of acces roads maintained	Number	23.4	

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Quarter 2

Department: 100 Community Based Services

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 : 15010201 Diaspora engagement policy developed & implemented

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Diaspora engagement policy in place	Yes/No	NA	

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 : 1801051101 Statistics on cross cutting issues compiled and disseminated.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of statistical reports with crosscutting issues like	Percentage	65%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of MDAs and LGs collecting administrative data	Percentage	75%	

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output : 18010303 Resource mobilization and Budget execution legal framework developed and amended

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Cash management policy in place	Percentage	30%	

PIAP Output : 18010603 Resource mobilization and Budget execution legal framework developed and amended

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Cash management policy in place	Percentage	65%	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Monitoring Reports produced on NDPIII	Percentage	4 quarterly reports	

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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 : 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No of domestic drives /campaigns conducted	Number	4	
Programme: 07 Private Sector Development			
SubProgramme: 01 Enabling Environment			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 07020402 Export processing zones established			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of Unique Customs procedure codes developed	Number	NA	
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 07030102 Clients’ Business continuity and sustainability Strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of clients served by the Regional Business	Number	40%	

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236894 BUTEBO Subcounty					
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					
Monitoring of Projects	Butebo SC Hqs	Transitional Conditional Grant - Development		400	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: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Odipanya P.S.	Odipanya	Programme Conditional Grant - Non Wage Recurrent		39,052	0
KASYEBAI II P.S	Katakwi	Programme Conditional Grant - Non Wage Recurrent		25,939	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	5 Stance Pit Latrine at Kasiebai PS	Programme Conditional Grant - Development		50,000	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAKORO HS	Kavule	Programme Conditional Grant - Non Wage Recurrent		124,840	0

VOTE: 828 Butebo District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236894 BUTEBO Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Butebo Subcounty	Butebo Subcounty	Other Transfers from Central Government Uganda Road Fund (URF)		10,165	0
Budget Output: 260009 Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Labour and Allowances	Works department	Other Transfers from Central Government Uganda Road Fund (URF)		227,650	0
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					
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings, Office Building	Butebo SC Hqs	District Discretionary Equalisation Development Grant		31,007	0
LCIII: 236895 Kabwangasi Subcounty					
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					
Monitoring, supervision and Investment servicing	Kabwangasi SC	Transitional Conditional Grant - Development		1,517	0

VOTE: 828 Butebo District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236895 Kabwangasi Subcounty					
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)					
KABWANGASI HEALTH CENTRE III	Kasikinyi	Programme Conditional Grant - Non Wage Recurrent	0	17,777	0
KABWANGASI HEALTH CENTRE III	Kasikinyi	Programme Conditional Grant - Non Wage Recurrent	0	16,532	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: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nasenyi P.S.	Kalonja	Programme Conditional Grant - Non Wage Recurrent		35,407	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 227001 Travel inland					
Travel Inland - Allowances		Other Transfers from Central Government Uganda Road Fund (URF)		20,000	0
Item: 263402 Transfer to Other Government Units					
Kabwangasi Subcounty		Other Transfers from Central Government Uganda Road Fund (URF)		12,026	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236896 Petete Subcounty					
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					
Monitoring , Supervision and Environmental Screening of Projects	Petete Sc Headquarters	Transitional Conditional Grant - Development		1,550	0
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010025 Coffee Productivity Management					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies - Fertilizers	Manyowe Irrigation site	Other Transfers from Central Government Agriculture Cluster Development Project (ACDP)		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)					
NAGWERE HEALTH CENTREIII	Kachabali Complex	Programme Conditional Grant - Non Wage Recurrent	0	17,777	0
NAGWERE HEALTH CENTREIII	Kachabali Complex	Programme Conditional Grant - Non Wage Recurrent	0	13,448	0
Item: 313111 Residential Buildings - Improvement					
Residential Buildings - Maintenance, repair and Support	Nagwere HCIII	Programme Conditional Grant - Development		40,226	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236896 Petete Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KACHABALI P.S.	Kachabali Complex	Programme Conditional Grant - Non Wage Recurrent		40,317	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	2 Classroom block with office at Kabuyai PS	Programme Conditional Grant - Development		180,000	0
Non Residential Buildings - Other Construction works	2 stance Pit latrine at Kachabali PS	Programme Conditional Grant - Development		20,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Petete Subcounty	Petete subcounty	Other Transfers from Central Government Uganda Road Fund (URF)		11,009	0
LCIII: 236901 Kanginima Subcounty					
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					
Monitoring , supervision and Investment servicing	Subcounty wide	Transitional Conditional Grant - Development		1,161	0

VOTE: 828 Butebo District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236901 Kanginima Subcounty					
Department: 050 Health					
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kanginima Hospital	Kanginima	Programme Conditional Grant - Non Wage Recurrent	0	149,107	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	Renovation of Nalid PS	Transitional Conditional Grant - Development		20,000	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KANGINIMA SEED SCHOOL	Lukone	Programme Conditional Grant - Non Wage Recurrent		103,680	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kanginima	kanginima Subcounty	Other Transfers from Central Government Uganda Road Fund (URF)		4,340	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236902 Kakoro Subcounty					
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	Kakoro SC	Transitional Conditional Grant - Development		0	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring ,supervision of projects	Kakoro SC	Transitional Conditional Grant - Development		0	0
Monitoring Supervision, environment and social safeguards	Kakoro SC	Transitional Conditional Grant - Development		1,500	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)					
KAKORO SDA HEALTH CENTRE II	Bulalaka	Programme Conditional Grant - Non Wage Recurrent	0	14,185	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: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Katekwana P.S.	Petta	Programme Conditional Grant - Non Wage Recurrent		19,373	0
KAKORO HS	Kavule	Programme Conditional Grant - Non Wage Recurrent		33,305	0
KADOKOLENE P.S.	Kadokolene	Programme Conditional Grant - Non Wage Recurrent		39,071	0
Kakoro Township School	Kabehuni	Programme Conditional Grant - Non Wage Recurrent		29,529	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>
LCIII: 236902 Kakoro Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kakoro Subcounty	Kakoro subcounty	Other Transfers from Central Government Uganda Road Fund (URF)		7,451	0
LCIII: 257504 Butebo Town Council					
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	District wide	Transitional Conditional Grant - Development		10,000	0
Item: 225204 Monitoring and Supervision of capital work					
Supervision of TSD projects by District Engineer		Transitional Conditional Grant - Development		15,320	0
Field and Desk Appraisal of TSD Project by Planning Unit	District Wide	Transitional Conditional Grant - Development		5,980	0
Joint Technical and Political Monitoring of TSD projects	District wide	Transitional Conditional Grant - Development		31,200	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Completion District Admin Block and Fencing	Other Transfers from Central Government Development Initiative for Northern Uganda (DINU)		475,000	0
Non Residential Buildings - Contractor	Adminstration block first floor walled	Other Transfers from Central Government Development Initiative for Northern Uganda (DINU)	0	400,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257504 Butebo Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000010 Leadership and Management					
Item: 221020 Litigation and related expenses					
Settlement of court cases	Buyebo	Locally Raised Revenues		20,000	0
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					
Item: 312412 Cultivated Plants - Acquisition					
Cultivated Plants - Cultivated Assets (Seeds)	District Hqs	Other Transfers from Central Government Agriculture Cluster Development Project (ACDP)		8,000	0
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010004 Animal feeds production					
Item: 312412 Cultivated Plants - Acquisition					
Cultivated Plants - Cultivated Assets (Cuttings)	Butebo District Hqx	Other Transfers from Central Government Agriculture Cluster Development Project (ACDP)		2,000	0
Budget Output: 010025 Coffee Productivity Management					
Item: 312412 Cultivated Plants - Acquisition					
Cultivated Plants - Cultivated Assets (Seedlings)	District wide	Other Transfers from Central Government Agriculture Cluster Development Project (ACDP)		1,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257504 Butebo Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 227001 Travel inland					
Travel Inland - Health Trips	District Wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)		260,000	0
Budget Output: 320165 Primary Health care services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	District Hqs	Programme Conditional Grant - Development		500	0
Item: 225204 Monitoring and Supervision of capital work					
Environmental and Social safeguards	Nagwere HCIII	Programme Conditional Grant - Development		1,000	0
Monitoring and Supervision of Projects	Nagwere HCIII	Programme Conditional Grant - Development		1,050	0
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Maintenance, Repair and Support Services	Butebo Health facilities	Programme Conditional Grant - Development		13,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUTEBO HEALTH CENTRE IV	Kotuyai A	Programme Conditional Grant - Non Wage Recurrent	0	88,884	0
BUTEBO HEALTH CENTRE IV	Kotuyai A	Programme Conditional Grant - Non Wage Recurrent	0	39,379	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Butebo Health facilities	Programme Conditional Grant - Development		13,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257504 Butebo Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Stakeholder Engagement		Programme Conditional Grant - Development		10,000	0
Environmental Impact Assessment - Capital Works	District Wide	Programme Conditional Grant - Development		3,144	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	District wide	Transitional Conditional Grant - Development		3,000	0
Item: 225204 Monitoring and Supervision of capital work					
Joint Political and technical Monitoring of TSD Projects	District wide	Programme Conditional Grant - Development		19,000	0
BOQs and Supervision of Projects by District Engineer	District wide	Programme Conditional Grant - Development		15,000	0
Joint Political and Technical Monitoring of SFG Projects	District Wide	Programme Conditional Grant - Development		5,000	0
BOQS and Supervision of SFG projects by District Engineer	District wide	Programme Conditional Grant - Development		5,000	0
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: 260014 Road Equipment and Fleet Management Services					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Butebo	Programme Conditional Grant - Development		100,000	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Butebo Town Council	Butebo Town Council	Other Transfers from Central Government Uganda Road Fund (URF)	0	37,632	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>
LCIII: 257504 Butebo Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Butebo	Other Transfers from Central Government Uganda Road Fund (URF)		20,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of Projects	Works department	Programme Conditional Grant - Development		20,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Works department	Programme Conditional Grant - Development		428,975	0
Item: 313131 Roads and Bridges - Improvement					
Marrum for road rehabilitation	works department	Programme Conditional Grant - Development		102,000	0
Culverts for road rehabilitation	Works department	Programme Conditional Grant - Development		89,000	0
Building materials for road rehabilitation	Works department	Programme Conditional Grant - Development		83,400	0
Tree seedings and planting	Works department	Programme Conditional Grant - Development		36,800	0
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Butebo	Programme Conditional Grant - Development		8,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	District wide	Programme Conditional Grant - Development		8,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 257504 Butebo Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 02 Land Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - AIDs Prevention Trips	District wide	Programme Conditional Grant - Development		4,016	0
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Labour for Hand Pump Mechanics	District wide	Programme Conditional Grant - Development		7,700	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Wide	Locally Raised Revenues		59,259	0
Workshops, Meetings, Seminars - Training (Others)	District headquarters	Locally Raised Revenues		19,313	0
Workshops, Meetings, Seminars - Training (Others)	District headquarters	Locally Raised Revenues		4,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	District Wide	Programme Conditional Grant - Development		3,336	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	District wide	Programme Conditional Grant - Development		1,700	0
Item: 225204 Monitoring and Supervision of capital work					
Joint technical monitoring and supervision expenses	District Wide	Programme Conditional Grant - Development		37,017	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District Wide	Programme Conditional Grant - Non Wage Recurrent		12,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		Programme Conditional Grant - Non Wage Recurrent	0	8,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257504 Butebo Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	District Wide	Programme Conditional Grant - Development		31,680	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Katakwi	Locally Raised Revenues		0	0
Other Structures - Construction Works	kotiyai	Locally Raised Revenues		402,149	0
Other Structures - Construction Works	katakwi village	Locally Raised Revenues		86,289	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 02 Land Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Seedlings		Other Transfers from Central Government Micro Projects under Karamoja Development Programme		14,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage		18,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257504 Butebo Town Council					
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					
Item: 221003 Staff Training					
Staff Training - Capacity Building	District Wide	District Discretionary Equalisation Development Grant		9,092	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	District Wide	District Discretionary Equalisation Development Grant		60,262	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	District Hqs	District Discretionary Equalisation Development Grant		12,000	0
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	District wide	District Discretionary Equalisation Development Grant		60,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	District Headquarters	District Discretionary Equalisation Development Grant		7,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Contractor	District wash rooms	District Discretionary Equalisation Development Grant		11,052	0
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	District wide	District Discretionary Equalisation Development Grant		14,317	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257504 Butebo Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	District wide	District Discretionary Equalisation Development Grant		1,958	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	District wide	District Discretionary Equalisation Development Grant		1,000	0
Feasibility Studies or Screening of Projects Stakeholder Engagement	District Wide	District Discretionary Equalisation Development Grant		2,000	0
Item: 225204 Monitoring and Supervision of capital work					
Joint Political and Technical monitoring of Projects	District wide	District Discretionary Equalisation Development Grant		6,639	0
Supervision of works	District wide	District Discretionary Equalisation Development Grant		2,000	0
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					
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	Tourism office	Locally Raised Revenues		18,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273307 Kabwangasi Town Council					
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					
Monitoring, supervision and Investment servicing	Byakika- Kamonkoli road	Transitional Conditional Grant - Development		263	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	2Classroom block with office at Kabwangasi PS	Programme Conditional Grant - Development		180,000	0
LCIII: 273308 Kakoro Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Kakoro TC	Other Transfers from Central Government Development Initiative for Northern Uganda (DINU)		180,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273308 Kakoro Town Council					
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)					
KAKORO HEALTH CENTRE III	Bukategule	Programme Conditional Grant - Non Wage Recurrent	0	17,777	0
KAKORO HEALTH CENTRE III	Bukategule	Programme Conditional Grant - Non Wage Recurrent	0	14,177	0
LCIII: 273309 Kanginima Town Council					
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					
Monitoring of Projects	Kanginima TC	Transitional Conditional Grant - Development		370	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Kanginima TC	Other Transfers from Central Government Development Initiative for Northern Uganda (DINU)		180,000	0
LCIII: 273311 Petete Town Council					
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					
Monitoring , Supervision, Environment and social safe guards	Petete	Transitional Conditional Grant - Development		910	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273311 Petete Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	petete tc	Programme Conditional Grant - Non Wage Recurrent		4,585	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	petete tc	Locally Raised Revenues		24,000	0
LCIII: 273312 Kabelai					
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					
Monitoring , supervision and Investment Servicing	Kabeali Hqs	Transitional Conditional Grant - Development		961	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	gayaza village	Locally Raised Revenues		98,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273313 Kachuru					
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					
Monitoring, supervision and Investment servicing	Kachuru SC	Transitional Conditional Grant - Development		806	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Kachuru SC	Other Transfers from Central Government Development Initiative for Northern Uganda (DINU)		180,000	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)					
KACHURU HEALTH CENTRE III	Raraka	Programme Conditional Grant - Non Wage Recurrent	0	17,777	0
KACHURU HEALTH CENTRE III	Raraka 1	Programme Conditional Grant - Non Wage Recurrent	0	2,545	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	2 Classroom block with Office at Kachuru PS	Programme Conditional Grant - Development		180,000	0
Non Residential Buildings - Schools	2 Classrrom block without Office at Kachuru PS	Programme Conditional Grant - Development		160,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273313 Kachuru					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	5 Stance Pit Latrine at Kachuru PS	Programme Conditional Grant - Development		60,000	0
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	Solar System and Computer Installed	Transitional Conditional Grant - Development		15,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	60 Desks supplied at Kachuru PS	Transitional Conditional Grant - Development		10,000	0
Service Area: 20 Secondary Education					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 224008 Educational Materials and Services					
Scholastic items - chemical kits	Kachuru Seed School	Programme Conditional Grant - Development		60,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Kachuru Seed School	Programme Conditional Grant - Development		55,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of Projects	Kachuru Seed School	Programme Conditional Grant - Development		100,000	0
Supervision of Projects	Kachuru seed Schoool	Programme Conditional Grant - Development		55,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kachuru Seed School	Programme Conditional Grant - Development		1,300,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kachuru	Programme Conditional Grant - Development		80,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273313 Kachuru					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	Kachuru Seed School	Programme Conditional Grant - Development		220,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computers	Kachuru Seed School	Programme Conditional Grant - Development		160,000	0
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	Solar system at Kachuru Seed SCh	Programme Conditional Grant - Development		70,000	0
LCIII: 273314 Kadokolene					
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					
Monitoring supervision and Investment servicing	Kadokolene	Transitional Conditional Grant - Development		562	0
LCIII: 273315 Kanyum					
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	Kanyum SC	Transitional Conditional Grant - Development		0	0
Environmental Impact Assessment - Capital Works	Kanyum SC	Transitional Conditional Grant - Development		540	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273315 Kanyum					
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					
Monitoring of projects	Kanyum SC	Transitional Conditional Grant - Development		0	0
Monitoring of projects and investment servicing	Kanyum SC	Transitional Conditional Grant - Development		1,560	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Kanyum SC Hqtrs	Other Transfers from Central Government Development Initiative for Northern Uganda (DINU)		180,000	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)					
KANYUMU HEALTH CENTRE II	Kaleko	Programme Conditional Grant - Non Wage Recurrent	0	17,777	0
KANYUMU HEALTH CENTRE II	Kaleko	Programme Conditional Grant - Non Wage Recurrent	0	8,047	0
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: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Office Building	Kapunyasi SC Hqtrs	Other Transfers from Central Government Development Initiative for Northern Uganda (DINU)		180,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273316 Kapunyasi					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	5Stance Pit Patrine at Nasuleta PS	Programme Conditional Grant - Development		50,000	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: 225204 Monitoring and Supervision of capital work					
Monitoring, Supervision and Investment servicing	Maizimasa SC	Transitional Conditional Grant - Development		1,161	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: 225204 Monitoring and Supervision of capital work					
Monitoring , Supervision and Investment servicing	Puti SC Hqs	Transitional Conditional Grant - Development		950	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)					
PUTTI HEALTH CENTRE II	Kisenyi	Programme Conditional Grant - Non Wage Recurrent	0	8,888	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1934 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Matakokore P.S.	Matakokore A	Programme Conditional Grant - Non Wage Recurrent		35,388	0
Kawojan P.S.	Osomora	Programme Conditional Grant - Non Wage Recurrent		28,841	0
Kanyumu P.S.	Kanyum	Programme Conditional Grant - Non Wage Recurrent		31,482	0
NALIDI P.S.	Kisenyi	Programme Conditional Grant - Non Wage Recurrent		26,348	0
Akisim I P.S.	Akisim	Programme Conditional Grant - Non Wage Recurrent		23,131	0
Kalalaka	Busekero	Programme Conditional Grant - Non Wage Recurrent		32,412	0
BUTEBO SS	Bulyambwa A	Programme Conditional Grant - Non Wage Recurrent		26,237	0
KABELAI P.S	Kabelai	Programme Conditional Grant - Non Wage Recurrent		27,688	0
KABWANGASI SS	Morotome ward	Programme Conditional Grant - Non Wage Recurrent		30,980	0
KABWANGASI DEMO P.S.	Kasikinyi	Programme Conditional Grant - Non Wage Recurrent		25,883	0
NASULETA P.S	Bukawolya	Programme Conditional Grant - Non Wage Recurrent		36,597	0
KAKORO SDA SS	Ikiiki	Programme Conditional Grant - Non Wage Recurrent		27,130	0
SIDANYI P.S.	Sidanyi	Programme Conditional Grant - Non Wage Recurrent		31,649	0
Mukanga P.S.	Kabwangasi	Programme Conditional Grant - Non Wage Recurrent		28,134	0
Kalecheru P.S.	Kasajja	Programme Conditional Grant - Non Wage Recurrent		19,243	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1934 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Puti Ps	Nabitende	Programme Conditional Grant - Non Wage Recurrent		33,230	0
KACHOCHA P.S	Kachocha	Programme Conditional Grant - Non Wage Recurrent		28,618	0
KABUYAI P.S.	Kabuyai	Programme Conditional Grant - Non Wage Recurrent		34,012	0
PETETE COLLEGE	Kavule	Programme Conditional Grant - Non Wage Recurrent		29,250	0
MAIZIMASA P/S	Sukusuku	Programme Conditional Grant - Non Wage Recurrent		21,122	0
Kasiebai I P.S	Kadion	Programme Conditional Grant - Non Wage Recurrent		29,808	0
Kachuru P.S.	Bulalaka 1	Programme Conditional Grant - Non Wage Recurrent		34,253	0
KANGINIMA P.S.	Lukone	Programme Conditional Grant - Non Wage Recurrent		29,659	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RAINER MODERN SS	Kachabali Complex	Programme Conditional Grant - Non Wage Recurrent		353,880	0
BUTEBO SS	Bulyambwa A	Programme Conditional Grant - Non Wage Recurrent		128,780	0
KABWANGASI SS	Kabwangasi	Programme Conditional Grant - Non Wage Recurrent		362,740	0

VOTE: 828 Butebo District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1934 Missing Subcounty					
Department: 060 Education					
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAGWERE TECHNICAL SCHOOL	Kachabali Complex	Programme Conditional Grant - Non Wage Recurrent		122,593	0