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# VOTE: 828 Butebo District

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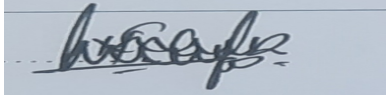
Quarter 2

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## Terms and Conditions

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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: 21-02-2024

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

**VOTE: 828** Butebo District

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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	85,610	18%
Discretionary Government Transfers	3,280,232	3,455,458	1,727,729	53%
Conditional Government Transfers	20,055,239	23,252,606	11,230,192	56%
Other Government Transfers	903,003	903,003	403,602	45%
External Financing	130,000	130,000	0	0%
<b>Total Revenues shares</b>	<b>24,837,042</b>	<b>28,209,636</b>	<b>13,447,134</b>	<b>54%</b>

**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	320,730	47%
Tourism Development	24,000	24,000	2,000	8%
Natural Resources, Environment, Climate Change, Land And Water Management	1,147,927	1,198,084	239,431	21%
Private Sector Development	73,867	70,728	27,099	37%
Integrated Transport Infrastructure And Services	1,311,424	1,311,424	423,810	32%
Digital Transformation	0	0	0	
Human Capital Development	13,037,928	14,090,310	5,916,130	45%
Public Sector Transformation	2,675,928	4,218,633	1,530,461	57%
Community Mobilization And Mindset Change	447,668	441,859	78,558	18%
Governance And Security	4,657,423	4,913,346	1,719,282	37%
Development Plan Implementation	774,640	749,215	258,911	33%
<b>Grand Total</b>	<b>24,837,042</b>	<b>28,209,636</b>	<b>10,516,411</b>	<b>42%</b>
Wage	12,676,850	12,847,999	6,090,946	48%
Non-Wage Recurrent	6,273,411	8,390,529	2,813,621	45%
Domestic Devt	5,756,781	6,841,108	1,611,844	28%
External Financing	130,000	130,000	0	0%

**VOTE: 828 Butebo District****Quarter 2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

The District cumulatively realized ugx 13,447,134,000 against the annual budget of Shs 24,837,042,000 being 54% Annual budget performance. Of these:-Discretionary gov't transfers realized amounted to ugx 1,727,729,000 implying 53% annual performance: Conditional Gov't Transfers amounted to 11,230,192,000 implying 56% annual performance. Over performance is attributed to realization of Prog. Condition non-wage (72%); Prog. Condition Development (55%) and transitional dev't grant(50%). Under OGT the entity registered 45% annual performance. Under performance attributed to non-realization ofACDP, NUSAF, Micro projects, NEMA, Polio imm. Campaign,PCA,and YLP . Under LR the district performed poorly realizing 18% of its annual target. Under performance attributed to low capacity of Parish Chiefs and finance staff in operating IRAS which was rolled out in the district some months back. Under External Financing the district registered a NIL collection.

By the end of quarter two all the funds received had been disbursed to the different Sectors and programme areas which performed as follows : Agro-industrialization 47%; Tourism Dev't 8%; Natural Resources, Environment, Climate change Land and Water 21% ; Private Sector Dev't 37%; Integrated Transport Infrastructure and Services 32%; Human Capital Dev't 45% ; Public Sector Transformation 57%; Community Mobilization and Mindset Change 18% ; Governance and Security 37% and Development Plan implementation 33%. Overall the highest budget out-turn of 57% was realized under Public sector Transformation and the least 8% was registered in Tourism Dev't .

In as far as Sectors are concerned funds were expended as follows Administration 54%. Finance 50%; Statutory bodies 69% ;Prodn. 47%; Health 44%; Education 41%; Roads 31%, Water 13%, Natural R's 36%; CBS 18%; Planning 22%; Audit 41% and TILED 31%.

The Overall expenditure performance of the District stands at 42% against 54% receipts in the Quarter two.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>468,568</b>	<b>468,568</b>	<b>85,610</b>	<b>18%</b>
Agency Fees	25,945	25,945	0	0%
Business licenses	27,000	27,000	5,320	20%
Land Fees	9,055	9,055	0	0%
Local Services Tax-Payable By Individuals	188,103	188,103	43,529	23%
Market /Gate Charges	58,200	58,200	16,200	28%
Other fees e.g. street parking fees	63,200	63,200	3,061	5%
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	5,000	7%
Sale of bid documents-From Private Entities	6,810	6,810	12,500	184%
<b>Discretionary Government Transfers</b>	<b>3,280,232</b>	<b>3,455,458</b>	<b>1,727,729</b>	<b>53%</b>
District Discretionary Equalisation Development Grant	347,411	347,411	173,706	50%
District Unconditional Grant Non-Wage	505,255	680,481	340,241	67%
District Unconditional Grant Wage	1,999,049	1,999,049	999,524	50%
Urban Discretionary Equalisation Development Grant	30,533	30,533	15,267	50%
Urban Unconditional Grant Wage	290,581	290,581	145,291	50%
Urban Unconditional Non-Wage	107,402	107,402	53,701	50%
<b>Conditional Government Transfers</b>	<b>20,055,239</b>	<b>23,252,606</b>	<b>11,230,192</b>	<b>56%</b>
Programme Conditional Grant - Non Wage Recurrent	4,637,183	6,579,074	3,343,032	72%
Programme Conditional Grant - Development	3,816,021	4,900,349	2,086,143	55%
Programme Conditional Grant - Wage Recurrent	10,387,220	10,558,369	5,193,610	50%
Transitional Conditional Grant - Development	1,214,815	1,214,815	607,407	50%
<b>Other Government Transfers</b>	<b>903,003</b>	<b>903,003</b>	<b>403,602</b>	<b>45%</b>
Agriculture Cluster Development Project (ACDP)	46,400	46,400	0	0%



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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Child days vaccination, Rubella and Malaria	150,000	150,000	27,141	18%
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%
National Environment Management Authority (NEMA)	0	0	0	
Northern Uganda Social Action Fund (NUSAF)	50,000	50,000	0	0%
Parish Community Associations (PCAs)	0	0	0	
Polio Immunization Campaign	120,000	120,000	54,282	45%
Results Based Financing (RBF)	0	0	0	
Support to PLE (UNEB)	7,201	7,201	12,740	177%
Uganda Road Fund (URF)	150,666	150,666	92,230	61%
Uganda Women Entrepreneurship Program(UWEP)	33,115	33,115	1,209	4%
Vegetable Oil Development Project	30,000	30,000	16,000	53%
Youth Livelihood Programme (YLP)	31,422	31,422	0	0%
<b>External Financing</b>	<b>130,000</b>	<b>130,000</b>	<b>0</b>	<b>0%</b>
Global Alliance for Vaccines and Immunization (GAVI)	130,000	130,000	0	0%
<b>Total Revenues Shares</b>	<b>24,837,042</b>	<b>28,209,636</b>	<b>13,447,134</b>	<b>54%</b>

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**VOTE: 828 Butebo District**

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

The District realised 47% (ugx 55,109,980) against ugx 117,142,000 in the quarter implying 11.7% annual budget performance. Cumulatively the District realized only ugx 85,610,000 ( 18%) of the Local revenue budgeted. Under performance attributed to low local revenue collection.

**Cumulative Performance for Central Government Transfers**

The District realised 117% % Ugx 6,847,021,698 against Ugx 5,833,867,739 implying 29.3% Annual Budget performance . Over performance attributed to Pension and gratuity realized in the quarter.

**Cumulative Performance for Other Government Transfers**

The District realised 66% (ugx 148,464,317,000) against ugx 225,750,872,000 in the quarter. Cumulatively the District performed at 45% against the annual budget performance. Under performance is attributed non realization of ACDP, PCA, POLIO, NEMA, Micro projects and YLP in the quarter

**Cumulative Performance for External Financing**

The Entity registered a NIL external financing in quarter two

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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
<b>Department: Administration</b>					
10 Administration and Management	4,143,331	0	2,255,572	54%	865,343
<b>Sub-Total</b>	<b>4,143,331</b>	<b>0</b>	<b>2,255,572</b>	<b>54%</b>	<b>865,343</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	281,030	0	141,709	50%	71,658
<b>Sub-Total</b>	<b>281,030</b>	<b>0</b>	<b>141,709</b>	<b>50%</b>	<b>71,658</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	436,442	0	301,385	69%	198,913
<b>Sub-Total</b>	<b>436,442</b>	<b>0</b>	<b>301,385</b>	<b>69%</b>	<b>198,913</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	680,200	0	274,499	40%	159,132
20 Agricultural Production	6,000	0	46,231	771%	46,231
<b>Sub-Total</b>	<b>686,200</b>	<b>0</b>	<b>320,730</b>	<b>47%</b>	<b>205,363</b>
<b>Department: Health</b>					
10 Primary HealthCare	3,597,607	0	1,597,757	44%	816,597
20 Hospital Services	149,107	0	74,554	50%	37,277
30 Health Management and Supervision	55,778	0	18,140	33%	8,570
<b>Sub-Total</b>	<b>3,802,492</b>	<b>0</b>	<b>1,690,450</b>	<b>44%</b>	<b>862,444</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	5,365,541	0	2,415,329	45%	1,125,836
20 Secondary Education	5,780,155	0	2,180,855	38%	1,185,549
30 Skills Development	521,035	0	239,999	46%	99,524
40 Education&Sports Management and Inspection	337,574	0	78,032	23%	31,181
<b>Sub-Total</b>	<b>12,004,306</b>	<b>0</b>	<b>4,914,216</b>	<b>41%</b>	<b>2,442,090</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	1,327,424	0	425,810	32%	377,215
<b>Sub-Total</b>	<b>1,327,424</b>	<b>0</b>	<b>425,810</b>	<b>32%</b>	<b>377,215</b>

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	747,655	0	97,229	13%	73,754
<b>Sub-Total</b>	<b>747,655</b>	<b>0</b>	<b>97,229</b>	<b>13%</b>	<b>73,754</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	400,272	0	142,202	36%	74,350
<b>Sub-Total</b>	<b>400,272</b>	<b>0</b>	<b>142,202</b>	<b>36%</b>	<b>74,350</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	272,722	0	78,558	29%	18,110
20 Empowerment and Mindset Change	166,138	0	0	0%	0
<b>Sub-Total</b>	<b>438,859</b>	<b>0</b>	<b>78,558</b>	<b>18%</b>	<b>18,110</b>
<b>Department: Planning</b>					
10 Planning and Statistics	403,574	0	90,720	22%	56,422
<b>Sub-Total</b>	<b>403,574</b>	<b>0</b>	<b>90,720</b>	<b>22%</b>	<b>56,422</b>
<b>Department: Internal Audit</b>					
10 Compliance	70,729	0	28,731	41%	14,903
<b>Sub-Total</b>	<b>70,729</b>	<b>0</b>	<b>28,731</b>	<b>41%</b>	<b>14,903</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	94,728	0	29,099	31%	14,616
<b>Sub-Total</b>	<b>94,728</b>	<b>0</b>	<b>29,099</b>	<b>31%</b>	<b>14,616</b>
<b>Grand Total</b>	<b>24,837,042</b>	<b>0</b>	<b>10,516,411</b>	<b>42%</b>	<b>5,275,180</b>

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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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	2,923,711	4,557,915	2,719,609	93%	852,745
District Unconditional Grant Non-Wage	30,639	81,483	22,625	74%	17,465
District Unconditional Grant Wage	723,528	723,528	361,764	50%	180,882
Locally Raised Revenues	56,818	56,818	10,081	18%	10,081
Multi-Sectoral Transfers to LLGs_NonWage	335,953	335,953	116,376	35%	60,324
Programme Conditional Grant - Non Wage Recurrent	1,667,643	3,251,003	2,154,198	129%	556,711
Urban Unconditional Grant Wage	109,131	109,131	54,566	50%	27,283
<b>Development Revenues</b>	1,168,776	1,168,776	658,388	56%	458,388
Locally Raised Revenues	20,000	20,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	198,776	198,776	83,388	42%	83,388
Other Transfers from Central Government	200,000	200,000	200,000	100%	0
Transitional Conditional Grant - Development	750,000	750,000	375,000	50%	375,000
<b>Total Revenues Shares</b>	<b>4,092,487</b>	<b>5,726,691</b>	<b>3,377,997</b>	<b>83%</b>	<b>1,311,133</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	832,659	832,659	407,092	49%	201,784
Non Wage	2,141,896	3,725,256	1,291,222	60%	297,874
<b>Development Expenditure</b>					
Domestic Development	1,168,776	1,168,776	557,258	48%	365,685
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>4,143,331</b>	<b>5,726,691</b>	<b>2,255,572</b>	<b>54%</b>	<b>865,343</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>1,021,295</b>		
Wage			9,238		
Non Wage			1,012,057		
<b>Development Balances</b>			<b>101,130</b>		
Domestic Development			101,130		

**VOTE: 828 Butebo District****Quarter 2****SECTION B : Summary by Department**

External Financing	0	
<b>Total Unspent</b>	<b>1,122,425</b>	

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

The Sector realized 128% ugx 1,311,133,000 against ugx 1,023,122,000 its quarterly estimate implying a 83% annual performance. Over performance attributed to programme conditional grant for pension and gratuity(129%) and 74% District non wage.

Of the receipts ugx 865,343,000 (being 54% annual performance) was expended as follows: wage ugx 201,784,000(49%); non wage ugx 297,874,000(60%) and ugx 365,685,000(48%) development leaving ugx 1,122,425,000 unspent

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

The balance unspent ugx 1,122,425,000 was wage 9,238,000 for IT Officer post that fell vacant on the passing away of Mwoyo Frank; ugx 1,012,057,000 non wage for pensioners file still under process and ugx 101,130,000 development for works pending certification.

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

Staff Salaries for October to December 2023.

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

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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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	281,030	281,030	154,015	55%	80,908
District Unconditional Grant Non-Wage	58,000	58,000	29,000	50%	11,150
District Unconditional Grant Wage	170,750	170,750	85,375	50%	42,688
Locally Raised Revenues	32,000	32,000	29,500	92%	22,000
Urban Unconditional Grant Wage	20,280	20,280	10,140	50%	5,070
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>281,030</b>	<b>281,030</b>	<b>154,015</b>	<b>55%</b>	<b>80,908</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	191,030	191,030	84,130	44%	39,416
Non Wage	90,000	90,000	57,579	64%	32,242
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>281,030</b>	<b>281,030</b>	<b>141,709</b>	<b>50%</b>	<b>71,658</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>12,306</b>		
Wage			11,385		
Non Wage			921		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>12,306</b>		

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

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**VOTE: 828 Butebo District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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The Sector realized 115% ugx 80,908,000 against ugx70,257,500 its quarterly estimate, implying a 55% annual performance. Of the receipts ugx 71,658,000 (being 50% annual performance) was expended as follows:- wage ugx 39,416,000 and ugx 11,385,000 non-wage and ugx leaving ugx 12,306,000 unspent

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

The balance unspent ugx 12,306,000 was meant for wage Ugx 11,385,000 for Accounts staff on interdiction and shs 921,000 non wage

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

Staff Salaries for Oct to December 2023.

Annual financial performance report prepared and submitted to OAG, Accountable

Board of Survey report documented and submitted. Audit queries responses submitted. Support supervision to LLGs on preparation of Final accounts.

Training of Parish chief and Town Agents on use of Point of Sale (POS) machines. IFMS training at Mbale IFMS regional centre and installation of computer Anti virus.



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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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	497,286	611,668	333,150	67%	224,542
District Unconditional Grant Non-Wage	194,366	308,749	171,377	88%	146,251
District Unconditional Grant Wage	221,928	221,928	120,964	55%	60,482
Locally Raised Revenues	80,992	80,992	40,809	50%	17,809
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>497,286</b>	<b>611,668</b>	<b>333,150</b>	<b>67%</b>	<b>224,542</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	221,928	221,928	107,709	49%	53,356
Non Wage	214,514	389,741	193,677	90%	145,557
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>436,442</b>	<b>611,668</b>	<b>301,385</b>	<b>69%</b>	<b>198,913</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>31,765</b>		
Wage			13,255		
Non Wage			18,510		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>31,765</b>		

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

The Sector realized 146% ugx 224,542,000 against ugx 152,917,000 its quarterly estimate implying a 67% annual performance. Of the receipts ugx 198,913,000( being 69% annual performance) was expended as follows; wage ugx 53,356,000 and ugx 145,557,000 non-wage leaving ugx 31,765,000

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## SECTION B : Summary by Department

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### Reasons for unspent balances on the bank account

The balance unspent ugx 31,765,000 of which Ugx 13,255,000 was wage for LCIII Chairperson who bounced off the payroll and 18,510,000 non wage for LC exgratia

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

Staff Salaries for Oct to December 2023.

One Council Session and Committee Session held.

Council and Committees allowances and

minutes prepared ;

One PAC meeting held. Reviewed Q1 Internal Audit Report.

One Land board meeting held. received land applications and area land committees inducted

DSC confirmed approved recruitment by replacement basis for vacancies available.

Two Contracts Committee sittings held, open bidding contracts approved for award of contract.

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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
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	678,200	880,930	420,265	62%	260,815
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	101,365	0%	101,365
Programme Conditional Grant - Wage Recurrent	637,800	637,800	318,900	50%	159,450
<b><i>Development Revenues</i></b>	8,000	314,108	153,054	1,913%	153,054
Other Transfers from Central Government	8,000	8,000	0	0%	0
Programme Conditional Grant - Development	0	306,108	153,054	0%	153,054
<b>Total Revenues Shares</b>	<b>686,200</b>	<b>1,195,038</b>	<b>573,319</b>	<b>84%</b>	<b>413,869</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	637,800	637,800	222,083	35%	106,716
Non Wage	40,400	243,130	80,806	200%	80,806
<b><i>Development Expenditure</i></b>					
Domestic Development	8,000	314,108	17,841	223%	17,841
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>686,200</b>	<b>1,195,038</b>	<b>320,730</b>	<b>47%</b>	<b>205,363</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>			<b>117,376</b>		
Wage			96,817		
Non Wage			20,559		
<b><i>Development Balances</i></b>			<b>135,213</b>		
Domestic Development			135,213		
External Financing			0		
<b>Total Unspent</b>			<b>252,589</b>		

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

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**VOTE: 828 Butebo District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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By the end of quarter two the Sector realized 84% ugx 573,319,000 against ugx 636,200,000 budget. Of the receipts ugx 413,869,000; ugx 106,824,000(35%) was spent on wage, ugx 80,806,000 on non wage and 17,841,000 on development leaving a balance of ugx 252,482,000 unspent

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

The balance unspent ugx 252,482,000 comprise:-ugx 96,709,000 wage for Senior Veterinary Officer who transferred services to Pallisa DLG and the District Agricultural Officer who retired but has not been replaced due to a ban on recruitment. ; ugx 20,559,000 for activities rolled over to quarter three and ugx 135,213,000 for micro irrigation systems pending completion of procurement process.

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

Staff Salaries for October to December 2023.

Farmers trained in good agronomic practices, Farmer group leadership and PDM saccoes trained ; extension officers supervised and backstopped; Agric projects supervised and monitored; PDC and PDM Saccos facilitated.

**VOTE: 828** Butebo District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	3,603,716	3,603,716	1,688,999	47%	858,070
Locally Raised Revenues	10,000	10,000	0	0%	0
Other Transfers from Central Government	270,000	270,000	27,141	10%	27,141
Programme Conditional Grant - Non Wage Recurrent	489,854	489,854	244,927	50%	122,464
Programme Conditional Grant - Wage Recurrent	2,833,861	2,833,861	1,416,931	50%	708,465
<b>Development Revenues</b>	198,776	341,181	34,388	17%	34,388
External Financing	130,000	130,000	0	0%	0
Programme Conditional Grant - Development	68,776	211,181	34,388	50%	34,388
<b>Total Revenues Shares</b>	<b>3,802,492</b>	<b>3,944,897</b>	<b>1,723,387</b>	<b>45%</b>	<b>892,458</b>

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

<b>Recurrent Expenditure</b>					
Wage	2,833,861	2,833,861	1,416,829	50%	708,364
Non Wage	769,854	769,854	266,271	35%	146,730
<b>Development Expenditure</b>					
Domestic Development	68,776	211,181	7,350	11%	7,350
External Financing	130,000	130,000	0	0%	0
<b>Total Expenditure</b>	<b>3,802,492</b>	<b>3,944,897</b>	<b>1,690,450</b>	<b>44%</b>	<b>862,444</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>					
Wage			5,899		
Non Wage			102		
<b>Development Balances</b>					
Domestic Development			27,038		
External Financing			0		
<b>Total Unspent</b>			<b>32,937</b>		

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

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**VOTE: 828 Butebo District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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The Sector realized 94% ugx 830,929,000 against ugx 950,623,000 its quarterly estimate implying a 45% annual performance. Under performance attributed to non realization of Local revenue and External financing grants in the Quarter.

Of the receipts UGX 862.444,000( being 44% annual performance) was expended as follows: wage ugx 708,465,000 ;non-wage ugx 146,730,000 and Development ugx 7,350,000 leaving ugx 32,937,000 unspent

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

The balance unspent ugx 32,937,000 was :- Wage 102,000; ugx 5,797,000 non wage for activities rolled over to quarter two and ugx 27,038,000 Development finalization pending procurement procedures following the expiry of the contract committee.

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

Staff Salaries for July to September 2023. Transferred PHC conditional grants to all Health facilities. Integrated support supervision by DHT, Performance review meetings conducted; Maternal review meetings , Indoor residual spraying coordinated , Global fund malaria program ( ICCM and HOCAM) implemented, routine mosquito distribution as well Child Health days implemented. Monitored upgrade of Kachuru HCIII and Butebo Health Centre IV

**VOTE: 828** Butebo District

Quarter 2

## SECTION B : Summary by Department

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	9,387,734	9,714,683	4,313,205	46%	1,765,671
District Unconditional Grant Wage	76,166	76,166	48,083	63%	24,041
Locally Raised Revenues	5,000	5,000	0	0%	0
Other Transfers from Central Government	7,201	7,201	12,740	177%	12,740
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	3,457,779	50%	1,728,890
<b>Development Revenues</b>	2,616,572	3,202,230	1,308,286	50%	1,308,286
Programme Conditional Grant - Development	2,166,572	2,752,230	1,083,286	50%	1,083,286
Transitional Conditional Grant - Development	450,000	450,000	225,000	50%	225,000
<b>Total Revenues Shares</b>	<b>12,004,306</b>	<b>12,916,914</b>	<b>5,621,491</b>	<b>47%</b>	<b>3,073,957</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	6,991,725	7,162,873	3,481,682	50%	1,741,353
Non Wage	2,396,009	2,551,810	753,058	31%	21,262
<b>Development Expenditure</b>					
Domestic Development	2,616,572	3,202,230	679,476	26%	679,476
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>12,004,306</b>	<b>12,916,914</b>	<b>4,914,216</b>	<b>41%</b>	<b>2,442,090</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>78,465</b>		
Wage			24,180		
Non Wage			54,285		
<b>Development Balances</b>			<b>628,811</b>		
Domestic Development			628,811		
External Financing			0		
<b>Total Unspent</b>			<b>707,275</b>		

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**VOTE: 828 Butebo District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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

The Sector realized 102% ugx 3,073,957,000 against ugx 3,001,077,000 its quarterly estimate implying a 47% annual performance. Under performance attributed non realization of Local revenue(0%) and Capitation grants to educational institutions in the quarter.

Of the receipts ugx 2,443,669,000 ( being 41% annual expenditure performance ). This was expended as follows;- wage ugx 1,742,931,000 (50%), ugx 21,262,000( 31%) non-wage and ugx 679,476,000 Development leaving ugx 705,697,000 unspent

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

The balance unspent ugx 705,697,000 comprised wage ugx 22,601,000 for posts of District Education Officer,Senior Education Officer and District Inspector of Schools that fell vacant on retirement pending replacement ; ugx 54,285,000 non-wage for activities rolled over to quarter three and ugx 628,811,000 development pending certification of works.

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

Staff Salaries for July to September 2023.

Monitoring and Inspection of Schools, guidance and counseling conducted, successfully coordinated and supervised PLE ,UCE and UACE examination in the district, Bench making and back stopping conducted, Launched construction of classroom in 3 schools. Monitored and supervised construction Projects.



**VOTE: 828** Butebo District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	327,424	327,424	179,609	55%	123,920
District Unconditional Grant Wage	138,961	138,961	69,480	50%	34,740
Locally Raised Revenues	4,000	4,000	0	0%	0
Other Transfers from Central Government	180,666	180,666	108,230	60%	88,230
Urban Unconditional Grant Wage	3,797	3,797	1,898	50%	949
<b>Development Revenues</b>	1,000,000	1,000,000	500,000	50%	250,000
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	250,000
<b>Total Revenues Shares</b>	<b>1,327,424</b>	<b>1,327,424</b>	<b>679,609</b>	<b>51%</b>	<b>373,920</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	142,758	142,758	66,986	47%	36,971
Non Wage	184,666	184,666	75,385	41%	61,385
<b>Development Expenditure</b>					
Domestic Development	1,000,000	1,000,000	283,439	28%	278,859
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,327,424</b>	<b>1,327,424</b>	<b>425,810</b>	<b>32%</b>	<b>377,215</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>37,238</b>		
Wage			4,393		
Non Wage			32,845		
<b>Development Balances</b>			<b>216,561</b>		
Domestic Development			216,561		
External Financing			0		
<b>Total Unspent</b>			<b>253,799</b>		

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

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**VOTE: 828 Butebo District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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The Sector realized 113% ugx 373,920,000 against ugx 331,856,000 its quarterly estimate implying a 51% annual performance. Of the receipts ugx 367,577,000( being 31% of annual budget)was expended. This was spent as follows;- wage ugx 36,979,000 , ugx 61,385,000 non-wage and ugx 269,214,000 development leaving ugx 263,437000 unspent

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

The balance unspent ugx 263,437,000 comprises wage ugx 4,385,000 ; UgX 32,845,000 OGT for activities rolled over to Quarter three and development Ugx 226,206,000.

The District was interrupted with Heavy rainfall during the quarter hindering progress on execution of works

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

Staff Salaries for October to December 2023.

Transferred URF to LLGs, 18.7 km of District roads Graded, Heavy compaction, Drainage works, Cultivating and graveling conducted. Monitored and supervised District construction projects.

**VOTE: 828** Butebo District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	102,168	102,168	49,284	48%	24,642
District Unconditional Grant Wage	51,796	51,796	25,898	50%	12,949
Locally Raised Revenues	3,600	3,600	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	46,771	46,771	23,386	50%	11,693
<b>Development Revenues</b>	645,487	695,644	322,822	50%	322,822
Locally Raised Revenues	50,000	50,000	0	0%	0
Programme Conditional Grant - Development	580,673	630,829	315,414	54%	315,414
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%	7,407
<b>Total Revenues Shares</b>	<b>747,655</b>	<b>797,811</b>	<b>372,106</b>	<b>50%</b>	<b>347,464</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	51,796	51,796	25,362	49%	13,062
Non Wage	50,371	50,371	20,290	40%	9,115
<b>Development Expenditure</b>					
Domestic Development	645,487	695,644	51,577	8%	51,577
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>747,655</b>	<b>797,811</b>	<b>97,229</b>	<b>13%</b>	<b>73,754</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>3,632</b>		
Wage			536		
Non Wage			3,096		
<b>Development Balances</b>			<b>271,245</b>		
Domestic Development			271,245		
External Financing			0		
<b>Total Unspent</b>			<b>274,876</b>		

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

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**VOTE: 828 Butebo District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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The Sector realized 185% ugx 347,464,000 against ugx 186,913,750 its quarterly estimate implying a cumulative annual budget performance of 50% Of the receipts ugx 73,754,000( being 13% annual Budget) was expended as follows: wage ugx 13,062,000 and ugx 9.115,000 non-wage and ugx 51,577,000 development leaving ugx 274,245,000 unspent

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

The balance unspent ugx 274,876,000 comprise : wage ugx 536,000 and non wage ugx 3,096,000 for activities rolled over to quarter three and 271,245,000 for Development activities ie piped water project pending certification of works

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

Staff Salaries for Oct to Decemberr 2023.

Data collection on water source functionality ,Extention workers meeting ,Establishment and formation of WUCS & Conduct a District water supply and Sanitation meeting ,Under transitional development created rappport with Village Leaders ,Triggering of identified Villages ,Followup Visits & Conducting market based sanitation/hygiene approach.

**VOTE: 828** Butebo District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	380,272	380,272	165,636	44%	83,068
District Unconditional Grant Non-Wage	10,000	10,000	5,500	55%	3,000
District Unconditional Grant Wage	299,400	299,400	129,700	43%	64,850
Locally Raised Revenues	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	12,872	12,872	6,436	50%	3,218
Urban Unconditional Grant Wage	48,000	48,000	24,000	50%	12,000
<b>Development Revenues</b>	20,000	20,000	0	0%	0
Other Transfers from Central Government	20,000	20,000	0	0%	0
<b>Total Revenues Shares</b>	<b>400,272</b>	<b>400,272</b>	<b>165,636</b>	<b>41%</b>	<b>83,068</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	347,400	347,400	130,565	38%	68,044
Non Wage	32,872	32,872	11,636	35%	6,306
<b>Development Expenditure</b>					
Domestic Development	20,000	20,000	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>400,272</b>	<b>400,272</b>	<b>142,202</b>	<b>36%</b>	<b>74,350</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>23,435</b>		
Wage			23,135		
Non Wage			300		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>23,435</b>		

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

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

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**SECTION B : Summary by Department**

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The Sector realized 185% ugx 83,068,000 against ugx 100,068,000 its quarterly estimate implying a cumulative annual budget performance of 41%. Under performance is attributed to non realization of Local revenue in the quarter. Of the receipts ugx 74,350,000( being 36% annual Budget) was expended as follows: wage ugx 68,044,000 and ugx 6,306,000 non-wage leaving ugx 23,435,000 unspent

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

The balance unspent ugx 23,435,000 was:- wage ugx 23,135,000 for a physical planner yet to be recruited and ugx 300,000 non wage for activities rolled over to quarter three.

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

Staff Salaries for October to December 2023.

Awareness on wetland demarcation, conducted environmental monitoring ,Sensitization of leaders on forestry activities and Backstopping of Area Land Committees, carry out Audit inspection.

**VOTE: 828** Butebo District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	438,859	438,859	122,771	28%	62,240
District Unconditional Grant Non-Wage	10,000	10,000	5,500	55%	3,000
District Unconditional Grant Wage	168,576	168,576	84,288	50%	42,144
Locally Raised Revenues	18,000	18,000	0	0%	0
Other Transfers from Central Government	178,736	178,736	1,209	1%	1,209
Programme Conditional Grant - Non Wage Recurrent	26,761	26,761	13,381	50%	6,690
Urban Unconditional Grant Wage	36,785	36,785	18,393	50%	9,196
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>438,859</b>	<b>438,859</b>	<b>122,771</b>	<b>28%</b>	<b>62,240</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	205,362	205,362	58,516	28%	7,254
Non Wage	233,498	233,498	20,042	9%	10,856
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>438,859</b>	<b>438,859</b>	<b>78,558</b>	<b>18%</b>	<b>18,110</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>44,212</b>		
Wage			44,164		
Non Wage			48		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>44,212</b>		

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

**VOTE: 828 Butebo District****Quarter 2****SECTION B : Summary by Department**

The Sector realized 57% ugx 62,240,000 against ugx 109,714,800 its quarterly estimate implying a 28% cumulative annual performance. Under performance attributed to non realization Local revenue and Other Government Transfers in the quarter.

Of the receipts ugx 18,110,000 ( 18%)was expended as follows:- wage ugx 7,254,000 and non wage ugx 10,856,000 leaving ugx 44,212,000 unspent

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

The balance ugx44,212,000/= unspent during Quarter two was due to failure to recruit 5 SCDOs for the 5 Town Councils, 3 ACDOs, 5 Assistant Labour Officers and 5 CDOs

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

Staff Salaries for October to December 2023.

Approved micro projects beneficiaries submitted to OPM . Honoria to ICOLEW instructors paid, Vetting of SEGOP & NSG groups done, Quarterly Women council meetings held, DOVCC meeting conducted, Work places inspected, Older persons council meeting held, monitoring by Disability council conducted, Vehicle repaired and motorcycle maintained, Standing Committee of Council conducted benchmarking visit to Pallisa District, Submission of SEGOP & NSG group files to Ministry of Gender, Labour & Social Development done, Motorcycle for SCDO repaired, Staff meeting held, Honoraria for ICOLEW Instructors paid, Gender compliance training for LLGs done



**VOTE: 828** Butebo District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	192,406	192,406	95,173	49%	47,196
District Unconditional Grant Non-Wage	45,357	45,357	22,679	50%	8,339
District Unconditional Grant Wage	86,549	86,549	43,274	50%	21,637
Locally Raised Revenues	12,500	12,500	5,220	42%	5,220
Urban Unconditional Grant Wage	48,000	48,000	24,000	50%	12,000
<b>Development Revenues</b>	211,168	211,168	105,584	50%	105,584
District Discretionary Equalisation Development Grant	211,168	211,168	105,584	50%	105,584
<b>Total Revenues Shares</b>	<b>403,574</b>	<b>403,574</b>	<b>200,757</b>	<b>50%</b>	<b>152,781</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	134,549	134,549	52,728	39%	26,533
Non Wage	57,857	57,857	23,088	40%	14,986
<b>Development Expenditure</b>					
Domestic Development	211,168	211,168	14,903	7%	14,903
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>403,574</b>	<b>403,574</b>	<b>90,720</b>	<b>22%</b>	<b>56,422</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>19,357</b>		
Wage			14,546		
Non Wage			4,811		
<b>Development Balances</b>			<b>90,681</b>		
Domestic Development			90,681		
External Financing			0		
<b>Total Unspent</b>			<b>110,037</b>		

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

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**VOTE: 828 Butebo District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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The Sector realized 151% ugx 152,781,000 against ugx 100,893.500 its quarterly estimate implying a 50% annual performance. Of the receipts ugx 56,422,000( being 22% annual performance) was expended- as follows: wage ugx 26,533,000 ; Ugx 14,986,000 non wage and Ugx 14,903,000 development leaving ugx 110037,000 unspent

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

The balance unspent ugx 110,037,000 comprise;- wage ugx 14,546,000 for District Planner and Senior Planner yet to be recruited; ugx 4,811,000 non-wage for activities rolled over to quarter three and ugx 90,681,000 for works pending certification by District Engineer

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

Staff Salaries for October to December 2023 paid.

BFP and PBS quarter 1 fy 2023-24 performance report prepared and submitted ;

Mentorship of LLG staff conducted.

Joint technical and political monitoring of projects;

Data collection, District database update and District Statistical Abstract for fy2022-23 produced and disseminated.

Plastic Chairs procured and DTPC meetings conducted

**VOTE: 828** Butebo District

**Quarter 2**

**SECTION B : Summary by Department**

*Department: Internal Audit*

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<i>Recurrent Revenues</i>	70,729	70,729	29,364	42%	14,682
District Unconditional Grant Non-Wage	20,000	20,000	10,000	50%	5,000
District Unconditional Grant Wage	24,972	24,972	12,486	50%	6,243
Locally Raised Revenues	12,000	12,000	0	0%	0
Urban Unconditional Grant Wage	13,757	13,757	6,878	50%	3,439
<i>Development Revenues</i>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>70,729</b>	<b>70,729</b>	<b>29,364</b>	<b>42%</b>	<b>14,682</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<i>Recurrent Expenditure</i>					
Wage	38,729	38,729	19,231	50%	9,903
Non Wage	32,000	32,000	9,500	30%	5,000
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>70,729</b>	<b>70,729</b>	<b>28,731</b>	<b>41%</b>	<b>14,903</b>
<b>C: Unspent Balances</b>					
<i>Recurrent Balances</i>			<b>633</b>		
Wage			133		
Non Wage			500		
<i>Development Balances</i>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>633</b>		

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

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**VOTE: 828 Butebo District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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The Sector realized 83% ugx 14,682,000 against ugx 17,682,250 its quarterly estimate implying a 42% annual performance. Under performance attributed non realization of Local revenue in the quarter.

Of the receipts ugx 14,903,000( being 41% annual expenditure performance) was expended as follows:- wage ugx 9,903,000 and ugx 5,000,000 non-wage leaving ugx 633,000 unspent

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

The balance unspent ugx 633,000 comprised:-wage 133,000 and ugx 500,000 non-wage activities rolled over to quarter three

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

Staff Salaries for Oct-Dec 2023.

Submission of reports to MOFPED.

Audit of schools.

Audit process on Non wage payments.

Verification of releases to other government units ie educational institutions, health facilities and lower local governments

**VOTE: 828** Butebo District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	76,728	76,728	34,978	46%	17,432
District Unconditional Grant Non-Wage	13,000	13,000	6,614	51%	3,250
District Unconditional Grant Wage	36,424	36,424	18,212	50%	9,106
Locally Raised Revenues	7,000	7,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	9,473	9,473	4,736	50%	2,368
Urban Unconditional Grant Wage	10,831	10,831	5,416	50%	2,708
<b><i>Development Revenues</i></b>	18,000	18,000	0	0%	0
Locally Raised Revenues	18,000	18,000	0	0%	0
<b>Total Revenues Shares</b>	<b>94,728</b>	<b>94,728</b>	<b>34,978</b>	<b>37%</b>	<b>17,432</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	47,255	47,255	18,032	38%	9,159
Non Wage	29,473	29,473	11,066	38%	5,456
<b><i>Development Expenditure</i></b>					
Domestic Development	18,000	18,000	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>94,728</b>	<b>94,728</b>	<b>29,099</b>	<b>31%</b>	<b>14,616</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>					
Wage			5,879		
Non Wage			284		
<b><i>Development Balances</i></b>					
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>5,879</b>		

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

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**VOTE: 828 Butebo District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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The Sector realized 74% ugx 17,432,000 against ugx 23,682,000 its quarterly estimate implying a 37% annual performance. Under performance attributed to non realization of Local revenue.

Of the receipts ugx 14,616,000( being 31% annual expenditure performance) was expended as follows:- wage ugx 9,159,000 and ugx 5,456,000non wage leaving ugx 5,879,000 unspent

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

The balance unspent ugx 5,879,000 comprised;- wage 5,595,000 for Senior Commercial Officer erroneously captured under administration and ugx 284,000 non wage for activities rolled over to quarter three

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

Staff Salaries for October to December 2023.

SACCOs formed and registered with Ministry of Trade ,Industry and Cooperatives.

Emyooga SACCO guided for permanent registration,SACCO AGMs held at Kanyum growers , Kabwangasi Growers and Kasikinyi growers and Kakoro Growers in the district; Reconciliation meetings; profiling of Guest houses and office operations

**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
<b>Service Area: 10 Administration and Management</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>SubProgramme: 02 Agricultural Production and Productivity</b>		
<b>Budget Output: 010008 Capacity Strengthening</b>		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		3,037	0
<b>Total for Budget Output</b>		<b>3,037</b>	<b>0</b>
	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
<b>Total for Budget Output</b>		<b>3,139</b>	<b>0</b>
	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** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	900	0
<b>Total for Budget Output</b>	<b>900</b>	<b>0</b>
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** *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,731	0
<b>Total for Budget Output</b>	<b>1,731</b>	<b>0</b>
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: 14050302 Decentralized management of salary, pension and gratuity strengthened**

Staff data captured monthly	Staff data were captured and uploaded in the payroll,	none
Staff Salaries paid monthly	Monthly staff salaries paid from October to December 2023	

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

Staff data captured and uploaded in the payroll. Staff salaries paid monthly	NA
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	832,659	201,784



**VOTE: 828** Butebo District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	2,800	266
221002 Workshops, Meetings and Seminars	8,400	0
221011 Printing, Stationery, Photocopying and Binding	5,639	1,400
221012 Small Office Equipment	1,500	375
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	10,000	2,625
<b>Total for Budget Output</b>	<b>864,998</b>	<b>206,450</b>
Wage	832,659	201,784
Non-Wage	32,339	4,666
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
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
228002 Maintenance-Transport Equipment	1,440	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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
281401 Rent	3,380	0
<b>Total for Budget Output</b>	<b>40,655</b>	<b>0</b>
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**

Pension data captured	Data for pensioners captured, pension payroll validated ,	unstable power supply to run available computers and printers distorting timely service delivery
Pension and gratuity for senior citizen processed and paid	pension and gratuity paid	

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
273104 Pension	240,999	307
273105 Gratuity	381,184	27,272
352881 Pension and Gratuity Arrears Budgeting	1,045,460	21,068
<b>Total for Budget Output</b>	<b>1,667,643</b>	<b>48,647</b>
Wage	0	0
Non-Wage	1,667,643	48,647
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**

NIL	District activities at all levels monitored and supervised; Management meeting held weekly, Quarterly reports prepared and submitted to various ministries: Technical support and guidance to departments and Lower Local government councils provided	None
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**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: 14050304 The Public Service Pension Fund/ Scheme established and operationalized**

District activities at all levels monitored and supervised NA  
 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

**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	200
227001 Travel inland	4,918	0
227004 Fuel, Lubricants and Oils	16,000	5,000
228002 Maintenance-Transport Equipment	5,000	0
<b>Total for Budget Output</b>	<b>37,118</b>	<b>5,200</b>
Wage	0	0
Non-Wage	37,118	5,200
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
<b>Total for Budget Output</b>	<b>5,809</b>	<b>0</b>
Wage	0	0
Non-Wage	5,809	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
	GoU Dev	0
	Ext Finance	0

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

Award and signing of Contract Launching of Construction works, monitoring and Supervision of works	Launched Construction of Kakoro TC, Kanginima TC Kanyum Sub County, Kachuru SC and Kapunyasi SC. Sub structure, super structure and wall plate completed.	None
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**Expenditures incurred in the Quarter to deliver outputs***US\$ 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	300
223004 Guard and Security services	3,600	900
225202 Environment Impact Assessment for Capital Works	10,540	5,000
225204 Monitoring and Supervision of capital work	66,784	26,235
227001 Travel inland	12,067	0
228001 Maintenance-Buildings and Structures	4,560	2,710
312121 Non-Residential Buildings - Acquisition	887,500	251,061
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
<b>Total for Budget Output</b>	<b>1,139,414</b>	<b>287,056</b>

# VOTE: 828 Butebo District

## Quarter 2

### Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	4,760
	GoU Dev	282,296
	Ext Finance	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	District Compound and offices cleaned and maintained.	Inadequate funding to the sector
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#### Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	1,804	600
221011 Printing, Stationery, Photocopying and Binding	3,000	250
223001 Property Management Expenses	1,000	0
223005 Electricity	2,200	300
227001 Travel inland	8,400	3,072
<b>Total for Budget Output</b>	<b>17,404</b>	<b>4,472</b>
	Wage	0
	Non-Wage	4,472
	GoU Dev	0
	Ext Finance	0

#### Budget Output: 000008 Records Management

#### PIAP Output: 16060510 Records management

Fumigation of Stores records appraised and records users trained	District mails received and routed for action;Arranged ,sorted and classified;Staff personal files opened and updated.	Inadequate equipment for effective operation
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#### Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	3,000	250
221012 Small Office Equipment	3,500	0
<b>Total for Budget Output</b>	<b>10,500</b>	<b>1,250</b>
	Wage	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
	Non-Wage	10,500 1,250
	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 NA

**Expenditures incurred in the Quarter to deliver outputs** *US\$ 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
<b>Total for Budget Output</b>	<b>64,879</b>	<b>0</b>
	Wage	0
	Non-Wage	44,879
	GoU Dev	20,000
	Ext Finance	0

**Budget Output: 000011 Communication and Public Relations****PIAP Output: 16060509 Public Relations Managed**

Promotion of Government programmes	District programmes disseminated; District activities captured	Inadequate funds
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,000	640
221007 Books, Periodicals & Newspapers	2,880	360
221012 Small Office Equipment	1,000	250

**VOTE: 828** Butebo District

**Quarter 2**

*Department: 010 Administration*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>8,880</b> <b>1,250</b>
	Wage	0      0
	Non-Wage	8,880      1,250
	GoU Dev	0      0
	Ext Finance	0      0

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

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

NA      NA

**Expenditures incurred in the Quarter to deliver outputs** *US\$ 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	160,356
312231 Office Equipment - Acquisition	4,100	0
312235 Furniture and Fittings - Acquisition	10,000	0
313119 Other Dwellings - Improvement	6,658	0
<b>Total for Budget Output</b>	<b>232,799</b>	<b>160,356</b>
	Wage	0
	Non-Wage	210,377

**VOTE: 828** Butebo District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	22,422
	Ext Finance	0
		83,388
		0

**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	3,750	
<b>Total for Budget Output</b>	<b>15,000</b>	<b>3,750</b>	
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**

District ICT equipment repaired and maintained	HLG and LLG computers and Laptops maintained and serviced; technical support provided to technical staff	Inadequate funding to sector
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	1,000	150	
222001 Information and Communication Technology Services.	1,000	250	
227001 Travel inland	2,000	0	
<b>Total for Budget Output</b>	<b>4,000</b>	<b>400</b>	
Wage	0	0	
Non-Wage	4,000	400	
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
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**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
<b>Total for Budget Output</b>	<b>25,426</b>	<b>0</b>
Wage	0	0
Non-Wage	25,426	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>4,143,331</b>	<b>718,832</b>
Wage	832,659	201,784
Non-Wage	2,141,896	151,364
GoU Dev	1,168,776	365,685
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
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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	799
<b>Total for Budget Output</b>	<b>3,157</b>	<b>799</b>
Wage	0	0
Non-Wage	3,157	799
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

NIL	Staff salary paid for Oct-Dec23, Revenue sensitisation , mobilisation and collection conducted, trained staff in IFMS and IRAS, Warranted funds ,invoiced, documentation done, advances retired, BPF for department prepared	Slow adoption of IRAS revenue management system
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	191,030	39,416
211107 Boards, Committees and Council Allowances	6,000	2,000
221002 Workshops, Meetings and Seminars	5,000	1,418
221003 Staff Training	4,800	4,800
221005 Official Ceremonies and State Functions	2,000	1,132
221007 Books, Periodicals & Newspapers	2,880	2,420
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	2,500
221012 Small Office Equipment	8,000	2,000

**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			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
221016 Systems Recurrent costs	30,000	7,539	
227001 Travel inland	14,320	6,051	
227004 Fuel, Lubricants and Oils	2,243	660	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,600	923	
<b>Total for Budget Output</b>	<b>277,873</b>	<b>70,859</b>	
Wage	191,030	39,416	
Non-Wage	86,843	31,443	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>281,030</b>	<b>71,658</b>	
Wage	191,030	39,416	
Non-Wage	90,000	32,242	
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
<b>Service Area: 10 Legislation and Oversight</b>		
<b>Programme: 14 Public Sector Transformation</b>		
<b>SubProgramme: 03 Human Resource Management</b>		
<b>Budget Output: 000049 Recruitment services</b>		
<b>PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service</b>		
1	One meeting conducted while approving vacancies for recruitment on replacement basis	None

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget	Spent	
211101 General Staff Salaries	20,596	4,827	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,272	2,100	
221001 Advertising and Public Relations	3,000	1,000	
221011 Printing, Stationery, Photocopying and Binding	2,028	500	
227001 Travel inland	4,500	1,250	
<b>Total for Budget Output</b>	<b>43,397</b>	<b>9,677</b>	
Wage	20,596	4,827	
Non-Wage	22,800	4,850	
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	Two meetings conducted for prequalification and open bidding contracts approval	None
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Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	3,000	200	
221002 Workshops, Meetings and Seminars	5,500	1,410	
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	

**VOTE: 828** Butebo District

Quarter 2

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,000	900
<b>Total for Budget Output</b>	<b>20,000</b>	<b>2,510</b>
Wage	0	0
Non-Wage	20,000	2,510
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000010 Leadership and Management**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	157,896	40,066
211105 Ex-Gratia for Political leaders.	49,318	20,297
211107 Boards, Committees and Council Allowances	32,400	0
221002 Workshops, Meetings and Seminars	24,582	12,565
221005 Official Ceremonies and State Functions	2,000	1,000
221009 Welfare and Entertainment	2,800	939
221011 Printing, Stationery, Photocopying and Binding	2,000	960
227001 Travel inland	21,410	5,050
227004 Fuel, Lubricants and Oils	12,000	4,000
228002 Maintenance-Transport Equipment	8,000	2,099
<b>Total for Budget Output</b>	<b>312,406</b>	<b>86,976</b>
Wage	157,896	40,066
Non-Wage	154,510	46,910
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 16060503 HIV/AIDS Activities mainstreamed**

1	one sensitisation meeting conducted	None
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**VOTE: 828** Butebo District

Quarter 2

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	500
<b>Total for Budget Output</b>	<b>2,000</b>	<b>500</b>
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services****PIAP Output: 16060502 Administrative support services enhanced**

1	One land board meeting held, 4 physical planning meeting held and submitted to Ministry of Lands Housing and Urban development	None
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	43,436	8,463	
221002 Workshops, Meetings and Seminars	5,400	2,485	
221009 Welfare and Entertainment	500	250	
221011 Printing, Stationery, Photocopying and Binding	804	402	
221012 Small Office Equipment	1,000	200	
<b>Total for Budget Output</b>	<b>51,140</b>	<b>11,800</b>	
Wage	43,436	8,463	
Non-Wage	7,704	3,337	
GoU Dev	0	0	
Ext Finance	0	0	

**SubProgramme: 05 Anti-Corruption and Accountability****Budget Output: 000061 Management of Government Accounts**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	6,000	2,000	
221011 Printing, Stationery, Photocopying and Binding	500	300	

**VOTE: 828** Butebo District

**Quarter 2**

*Department: 030 Statutory bodies*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,000	500
<b>Total for Budget Output</b>	<b>7,500</b>	<b>2,800</b>
Wage	0	0
Non-Wage	7,500	2,800
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>436,442</b>	<b>114,263</b>
Wage	221,928	53,356
Non-Wage	214,514	60,907
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 828** Butebo District

Quarter 2

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Agricultural Extension</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 01060204 Institutional coordination &amp; management strengthened</b>		
NA	Staff salaries for October to December 2023 paid, Office operation, reports prepared and submitted to stakeholders and line ministries	Delayed release of funds

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		637,800	106,716
221011 Printing, Stationery, Photocopying and Binding		2,000	450
<b>Total for Budget Output</b>		<b>639,800</b>	<b>107,166</b>
	Wage	637,800	106,716
	Non-Wage	2,000	450
	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**

one exchange visit organised for extension staff	Extension staff supervised and backstopped	Delayed release of funds	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		3,500	17,900
221011 Printing, Stationery, Photocopying and Binding		500	1,330
312412 Cultivated Plants - Acquisition		4,000	0
<b>Total for Budget Output</b>		<b>8,000</b>	<b>19,230</b>
	Wage	0	0
	Non-Wage	4,000	19,230
	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**

700	Farmers trained in good agronomic practices	Delayed release of funds
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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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
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
<b>Total for Budget Output</b>	<b>29,400</b>	<b>0</b>
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 NA

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

**Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services**

N/A

**VOTE: 828** Butebo District

**Quarter 2**

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	1,000	0
<b>Total for Budget Output</b>	<b>1,000</b>	<b>0</b>
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Agricultural Production and Productivity**

**Budget Output: 010004 Animal feeds production**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	1,000	7,000	
312412 Cultivated Plants - Acquisition	2,000	0	
<b>Total for Budget Output</b>	<b>3,000</b>	<b>7,000</b>	
Wage	0	0	
Non-Wage	1,000	0	
GoU Dev	2,000	7,000	
Ext Finance	0	0	

**Budget Output: 010025 Coffee Productivity Management**

**PIAP Output: 01041103 Coffee productivity enhanced**

1000 NA

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

**VOTE: 828** Butebo District

**Quarter 2**

<b>Total for Department</b>	<b>686,200</b>	<b>133,396</b>
Wage	637,800	106,716
Non-Wage	40,400	19,680
GoU Dev	8,000	7,000
Ext Finance	0	0

**VOTE: 828** Butebo District

Quarter 2

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Primary HealthCare</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 02 Population Health, Safety and Management</b>		
<b>Budget Output: 120007 Support Services</b>		
<b>PIAP Output: 1203010302 Target population fully immunized</b>		
1455	171,339	Services attract community from neighboring districts

**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,	Conduct EPI out reaches supported by GAVI ,Distribution of vaccines, Health workers will be conducting both the outreach and static immunization,	Non
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**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	150,000	27,141
221002 Workshops, Meetings and Seminars	50,000	0
227001 Travel inland	200,000	0
<b>Total for Budget Output</b>	<b>400,000</b>	<b>27,141</b>
Wage	0	0
Non-Wage	270,000	27,141
GoU Dev	0	0
Ext Finance	130,000	0

**Budget Output: 320165 Primary Health care services****PIAP Output: 1203010508 Human resources recruited to fill vacant posts**

Staff Salaries paid for Q2	Staff salary for three months(Oct to Dec 2023)paid	No variation
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**PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

HIV/AIDS testing and counseling in all health facilities conducted Coordination of Health Activities in the District. DHMT meetings, DHT Meetings, Quality Improvement meetings Survillance and disease prevention	HIV/AIDS testing and counseling in all health facilities conducted Coordination of Health Activities in the District. DHMT meetings, DHT Meetings, Quality Improvement meetings Surveillance and disease prevention	Lack of electricity and water in Health Facilities. Non coded health facilities of Nasuleta and Kadokolene HCII, Delayed NMS supplies and inadequate supplies, ill equipped theatre, lack of medical equipment in Kanyum HCIII. ,Lack of medical store.
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**VOTE: 828** Butebo District

Quarter 2

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	2,833,861	708,364
225203 Appraisal and Feasibility Studies for Capital Works	500	0
225204 Monitoring and Supervision of capital work	2,050	850
228004 Maintenance-Other Fixed Assets	13,000	6,500
263308 Sector Conditional Grant (Non-Wage)	294,969	73,742
312233 Medical, Laboratory and Research & appliances - Acquisition	13,000	0
313111 Residential Buildings - Improvement	40,226	0
<b>Total for Budget Output</b>	<b>3,197,607</b>	<b>789,456</b>
Wage	2,833,861	708,364
Non-Wage	294,969	73,742
GoU Dev	68,776	7,350
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**

NIL 500 patients at Kanginima Hospital None

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	149,107	37,277
<b>Total for Budget Output</b>	<b>149,107</b>	<b>37,277</b>
Wage	0	0
Non-Wage	149,107	37,277
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**

**VOTE: 828** Butebo District

Quarter 2

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
NA	DPTI 86.5%, DPT3 80.8%, Deliveries 57.1% and OPD 17.1% Transferred PHC conditional grants to all Health facilities. Integrated support supervision by DHT, Performance review meetings conducted; Maternal review meetings , Indoor residual spraying coordinate	Delayed NMS supplies and inadequate supplies

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	5,000	0	
221011 Printing, Stationery, Photocopying and Binding	1,800	900	
223001 Property Management Expenses	2,400	500	
227001 Travel inland	16,168	4,080	
227004 Fuel, Lubricants and Oils	4,000	990	
228002 Maintenance-Transport Equipment	8,482	2,100	
<b>Total for Budget Output</b>	<b>37,850</b>	<b>8,570</b>	
Wage	0	0	
Non-Wage	37,850	8,570	
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	DAC meeting organised	None
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	3,000	0	
<b>Total for Budget Output</b>	<b>3,000</b>	<b>0</b>	
Wage	0	0	
Non-Wage	3,000	0	
GoU Dev	0	0	
Ext Finance	0	0	

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services**

**VOTE: 828 Butebo District**

**Quarter 2**

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16060502 Administrative support services enhanced</b>		
Technical and support supervision conducted, Extended DHMT meetings , DHT meetings , vehicle maintenance and repairs, lobby MDAs, Stores management	Technical and support supervision conducted , Extended DHMT meetings , DHT meetings , vehicle maintenance and repairs, lobby MDAs , Stores management	None

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,000	0
227001 Travel inland		8,929	0
	<b>Total for Budget Output</b>	<b>14,929</b>	<b>0</b>
	Wage	0	0
	Non-Wage	14,929	0
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>3,802,492</b>	<b>862,444</b>
	Wage	2,833,861	708,364
	Non-Wage	769,854	146,730
	GoU Dev	68,776	7,350
	Ext Finance	130,000	0

**VOTE: 828** Butebo District

Quarter 2

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	3,910,882	975,772
<b>Total for Budget Output</b>	<b>3,910,882</b>	<b>975,772</b>
Wage	3,910,882	975,772
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**

UPE tranfered to 31 primary schools	No capitation transfer made	No funding received in the quarter
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	933,088	0
<b>Total for Budget Output</b>	<b>933,088</b>	<b>0</b>
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**

Presentation on world AIDS Day Celebrations	Workshops attended on HIV/AiDS in soroti	None
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	2,000	0
<b>Total for Budget Output</b>	<b>5,000</b>	<b>0</b>
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**

Construction of classrooms in 3 schools, 5 stance pit latrines, supply of 90 sesks, desktop computer and solar system	Procurement process in progress	Contract committee expired
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
225202 Environment Impact Assessment for Capital Works	6,572	3,280	
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	146,783	
312231 Office Equipment - Acquisition	15,000	0	
312235 Furniture and Fittings - Acquisition	10,000	0	
<b>Total for Budget Output</b>	<b>516,572</b>	<b>150,063</b>	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	516,572	150,063	
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)**

# VOTE: 828 Butebo District

## Quarter 2

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions</b>		
NA	No capitation grant received for secondary schools	No capitation received for this quarter

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		1,073,920	0
<b>Total for Budget Output</b>		<b>1,073,920</b>	<b>0</b>
	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		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		2,606,235	656,137
<b>Total for Budget Output</b>		<b>2,606,235</b>	<b>656,137</b>
	Wage	2,606,235	656,137
	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**

Construction of classrooms, laboratory, Administration block , supply of computers and laboratory equipment, supervision and monitoring	Works on going on the construction of administration block, classrooms, laboratory. Desk supplied in some classrooms Roofing of all classroom blocks, administration block and laboratory done	Contractor slow on and off the site
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
224008 Educational Materials and Services		60,000	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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	55,000	27,500
225204 Monitoring and Supervision of capital work	155,000	77,500
312121 Non-Residential Buildings - Acquisition	1,300,000	424,412
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
<b>Total for Budget Output</b>	<b>2,100,000</b>	<b>529,412</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	2,100,000	529,412
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	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211101 General Staff Salaries	398,442	99,524
<b>Total for Budget Output</b>	<b>398,442</b>	<b>99,524</b>
Wage	398,442	99,524
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

N / A

# VOTE: 828 Butebo District

Quarter 2

**Department: 060 Education**

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

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

**Programme: 12 Human Capital Development**

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

**Budget Output: 000023 Inspection and Monitoring**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	16,432	0
227004 Fuel, Lubricants and Oils	8,200	0
<b>Total for Budget Output</b>	<b>24,632</b>	<b>0</b>
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**

31 schools monitored and supervised during PLE examination	31 schools monitored and supervised during PLE examination for the month of November National assessment done Training Personnel on management of PLE End of year exams conducted in schools P.7 entrance exams handled at District level	None
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,201	7,201

**VOTE: 828** Butebo District

Quarter 2

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>7,201</b>
	Wage	0
	Non-Wage	7,201
	GoU Dev	0
	Ext Finance	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
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	
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	
	<b>Total for Budget Output</b>	<b>49,575</b>	<b>0</b>
	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**

NA No curricular activities conducted in quarter two None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	20,000	0	
	<b>Total for Budget Output</b>	<b>20,000</b>	<b>0</b>
	Wage	0	0
	Non-Wage	20,000	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
	GoU Dev	0
	Ext Finance	0

**Budget Output: 320043 Teaching and Training****PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions**

NA	Bench marking at Iganga boys and Budaka Family Helper by some heads of Education institutions Training at Kyambogo by UNEB to district inspectors of schools Training holders on human capital management (HCMs) system by public service	None
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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	5,000
<b>Total for Budget Output</b>	<b>20,000</b>	<b>5,000</b>
Wage	0	0
Non-Wage	20,000	5,000
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	NA
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**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	76,166	9,919
<b>Total for Budget Output</b>	<b>76,166</b>	<b>9,919</b>
Wage	76,166	9,919
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination**

**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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**Budget Output: 000003 Facilities Management**

**PIAP Output: 16060502 Asset Management**

Procurement initited and Contracted Agreement signed      Procurement process initiated for selective bidding      Contract committee expired

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	140,000	9,061
<b>Total for Budget Output</b>	<b>140,000</b>	<b>9,061</b>
Wage	0	0
Non-Wage	140,000	9,061
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>12,004,306</b>	<b>2,442,090</b>
Wage	6,991,725	1,741,353
Non-Wage	2,396,009	21,262
GoU Dev	2,616,572	679,476
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
<b>Service Area: 10 Community Access Roads</b>		
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>		
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>		
<b>Budget Output: 260014 Road Equipment and Fleet Management Services</b>		
<b>PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.</b>		
NA	Grader, roller, wheel loader and tipper trucks serviced and repaired	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
228002 Maintenance-Transport Equipment	100,000	35,000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,200	0	
<b>Total for Budget Output</b>	<b>112,200</b>	<b>35,000</b>	
Wage	0	0	
Non-Wage	12,200	0	
GoU Dev	100,000	35,000	
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**

47.8 km of community roads were maintained by LLG Funds transfered to Butebo Town Council. Funds transfered to Subcounties; Kabwangasi SC, Kakoro, Kanginima, Petete and Butebo	Inadequate funds at LLG to maintain roads. New created LLGs have not been funded and yet we need to improve on connectivity in the District.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	142,758	36,971	
221001 Advertising and Public Relations	5,843	0	
224010 Protective Gear	4,000	0	
227001 Travel inland	40,000	3,956	
263402 Transfer to Other Government Units	82,623	54,434	
<b>Total for Budget Output</b>	<b>275,224</b>	<b>95,361</b>	
Wage	142,758	36,971	



**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
	Non-Wage	132,466
	GoU Dev	0
	Ext Finance	0

**Budget Output: 260009 Road Maintenance**

N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	141,825	36,431
221002 Workshops, Meetings and Seminars	16,000	5,995
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	3,030
227004 Fuel, Lubricants and Oils	428,975	142,638
313131 Roads and Bridges - Improvement	311,200	56,761
<b>Total for Budget Output</b>	<b>924,000</b>	<b>244,854</b>
	Wage	0
	Non-Wage	40,000
	GoU Dev	884,000
	Ext Finance	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**

Environment and Social safeguards reports	Environmental screening of road projects done	NA
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
225202 Environment Impact Assessment for Capital Works	8,000	2,000
<b>Total for Budget Output</b>	<b>16,000</b>	<b>2,000</b>
	Wage	0
	Non-Wage	0
	GoU Dev	16,000

**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
	Ext Finance	0 0
	<b>Total for Department</b>	<b>1,327,424 377,215</b>
	Wage	142,758 36,971
	Non-Wage	184,666 61,385
	GoU Dev	1,000,000 278,859
	Ext Finance	0 0

**VOTE: 828** Butebo District

Quarter 2

**Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

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

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      HIV/AIDS mainstreaming for WUC Committees done      So Many WUCs

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

Item	Approved Budget	Spent
227001 Travel inland	4,016	0
<b>Total for Budget Output</b>	<b>4,016</b>	<b>0</b>
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 &amp; Quality) collected and assessed

Projects Launched , Projects supervised and Monitored      Enviromental sreening and social safe guards of Capital works ,project appraisals ,Super and monitoring of projects.      Resistance from land owners.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	51,796	13,062
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	13,709
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	1,668
225203 Appraisal and Feasibility Studies for Capital Works	1,700	850
225204 Monitoring and Supervision of capital work	37,017	18,500
227001 Travel inland	14,293	5,500
227004 Fuel, Lubricants and Oils	4,000	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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	8,000	2,015
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	0
228004 Maintenance-Other Fixed Assets	31,680	1,000
312139 Other Structures - Acquisition	531,102	15,750
<b>Total for Budget Output</b>	<b>743,639</b>	<b>73,754</b>
Wage	51,796	13,062
Non-Wage	50,371	9,115
GoU Dev	641,471	51,577
Ext Finance	0	0
<b>Total for Department</b>	<b>747,655</b>	<b>73,754</b>
Wage	51,796	13,062
Non-Wage	50,371	9,115
GoU Dev	645,487	51,577
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
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Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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	68,044
221002 Workshops, Meetings and Seminars	4,000	1,550
227001 Travel inland	17,872	3,256
227004 Fuel, Lubricants and Oils	2,000	0
<b>Total for Budget Output</b>	<b>371,272</b>	<b>72,850</b>
Wage	347,400	68,044
Non-Wage	23,872	4,806
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	Backstopping of area land committee, submission of reports to ministry training on forestry management and laws	Lack of means of transport.
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**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	1,500
<b>Total for Budget Output</b>	<b>29,000</b>	<b>1,500</b>
Wage	0	0
Non-Wage	9,000	1,500
GoU Dev	20,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>400,272</b>	<b>74,350</b>

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**VOTE: 828** Butebo District

**Quarter 2**

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Wage	347,400	68,044
Non-Wage	32,872	6,306
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
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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 Staff Salary paid for October - December 2023 None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	205,362	7,254
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	237
221017 Membership dues and Subscription fees.	1,200	0
227001 Travel inland	26,188	7,032
227004 Fuel, Lubricants and Oils	6,000	0
228002 Maintenance-Transport Equipment	7,551	370
<b>Total for Budget Output</b>	<b>272,722</b>	<b>18,110</b>
Wage	205,362	7,254
Non-Wage	67,360	10,856
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 &amp; implemented

Office operations coordinated	5 YLP Groups and 5 UWEP groups were generated and prepared for funding. Files submitted to Ministry of Gender, Labour and Social Development	Waiting for funds to be transferred to UWEP & YLP groups
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**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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
282101 Donations	166,138	0
<b>Total for Budget Output</b>	<b>166,138</b>	<b>0</b>
Wage	0	0
Non-Wage	166,138	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>438,859</b>	<b>18,110</b>
Wage	205,362	7,254
Non-Wage	233,498	10,856
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
<b>Service Area: 10 Planning and Statistics</b>		
<b>Programme: 14 Public Sector Transformation</b>		
<b>SubProgramme: 01 Strengthening Accountability</b>		
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 14040401 Budget priorities aligned to programme plans</b>		
NA	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	2,961	0
<b>Total for Budget Output</b>	<b>2,961</b>	<b>0</b>
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.**

30% NA

**PIAP Output: 1801051103 Functional community information system at parish level.**

10% NA

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

NA Staff salaries for October to December 2023 paid; BFP and NA  
 Quarter one PBS report prepared and submitted;LLG staff  
 mentored;plastic Chairs procured and engraved;HLG and  
 LLG internal mock assessment conducted; IPFs and DDEG  
 guidelines disseminated.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	134,549	26,533
221002 Workshops, Meetings and Seminars	10,000	5,220
221003 Staff Training	9,092	4,546
221008 Information and Communication Technology Supplies.	3,300	870

**VOTE: 828** Butebo District

Quarter 2

**Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	7,200	1,000
221016 Systems Recurrent costs	20,000	6,270
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	6,506	1,627
312111 Residential Buildings - Acquisition	60,262	0
312121 Non-Residential Buildings - Acquisition	12,000	6,000
312216 Cycles - Acquisition	60,000	0
312221 Light ICT hardware - Acquisition	7,000	0
313121 Non-Residential Buildings - Improvement	42,059	0
<b>Total for Budget Output</b>	<b>374,169</b>	<b>52,065</b>
Wage	134,549	26,533
Non-Wage	49,206	14,986
GoU Dev	190,414	10,546
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% NA

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

Data collection and analysis done, statistical meetings conducted	Administrative data collected ; District data base updated; District statistical Abstract for 2022-23 prepared and submitted.	Poor data use and management in Department and LLGs
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	3,000	0	
227001 Travel inland	9,848	3,579	
<b>Total for Budget Output</b>	<b>12,848</b>	<b>3,579</b>	
Wage	0	0	
Non-Wage	5,690	0	
GoU Dev	7,158	3,579	

**VOTE: 828** Butebo District

**Quarter 2**

**Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	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**

Monitoring of development projects and payment of commitments	Environmental impact assessment on DDEG projects conducted	None
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,958	778
225203 Appraisal and Feasibility Studies for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	8,639	0
<b>Total for Budget Output</b>	<b>13,596</b>	<b>778</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	13,596	778
Ext Finance	0	0
<b>Total for Department</b>	<b>403,574</b>	<b>56,422</b>
Wage	134,549	26,533
Non-Wage	57,857	14,986
GoU Dev	211,168	14,903
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
<b>Service Area: 10 Compliance</b>		
<b>Programme: 18 Development Plan Implementation</b>		
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>		
<b>Budget Output: 560070 Development and Management of Internal Audit and Controls</b>		
<b>PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims</b>		
NA	Audit of operations of 3 departments and 12 lower local governments.	Inadequate funding esp. local revenue

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

Item	Approved Budget	Spent
211101 General Staff Salaries	38,729	9,903
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
<b>Total for Budget Output</b>	<b>70,729</b>	<b>14,903</b>
Wage	38,729	9,903
Non-Wage	32,000	5,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>70,729</b>	<b>14,903</b>
Wage	38,729	9,903
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**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Commercial Services</b>		
<b>Programme: 05 Tourism Development</b>		
<b>SubProgramme: 01 Marketing and Promotion</b>		
<b>Budget Output: 120002 Domestic Promotion</b>		
<b>PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns</b>		
NA	Sensitization on Handcraft making for community participation in Tourism Sector Inspection of Guest houses at Kabwangasi, Butebo TC , Petete TC Petete Sc and Kakoro . Profiling of Guest Houses in the District.	Inadequate funding for the sector/ department. Lack of means of transport

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
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	
<b>Total for Budget Output</b>	<b>24,000</b>	<b>1,000</b>	
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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	2,100	525	
<b>Total for Budget Output</b>	<b>2,100</b>	<b>525</b>	
Wage	0	0	
Non-Wage	2,100	525	
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
<b>Budget Output: 010008 Capacity Strengthening</b>		
<b>PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened</b>		
NA	Staff salaries for October to December paid	NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	47,255	9,159	
221002 Workshops, Meetings and Seminars	8,000	750	
221011 Printing, Stationery, Photocopying and Binding	2,000	500	
221012 Small Office Equipment	1,900	305	
227001 Travel inland	9,473	2,376	
<b>Total for Budget Output</b>	<b>68,628</b>	<b>13,091</b>	
Wage	47,255	9,159	
Non-Wage	21,373	3,931	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>94,728</b>	<b>14,616</b>	
Wage	47,255	9,159	
Non-Wage	29,473	5,456	
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
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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

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	3,037	0
<b>Total for Budget Output</b>	<b>3,037</b>	<b>0</b>
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	US\$ Thousand
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Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	200	0
227001 Travel inland	2,939	0
<b>Total for Budget Output</b>	<b>3,139</b>	<b>0</b>
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
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 01 Education,Sports and skills</b>		
<b>Budget Output: 000023 Inspection and Monitoring</b>		
N / A		

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	900	0
<b>Total for Budget Output</b>	<b>900</b>	<b>0</b>
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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,731	0
<b>Total for Budget Output</b>	<b>1,731</b>	<b>0</b>
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**



# 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**

District established posts filled, Staff data were captured and uploaded in the payroll, Monthly staff salaries paid.	Staff data were captured and uploaded in the payroll, Monthly staff salaries paid from October to December 2023	none
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**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** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	832,659	407,092
212103 Incapacity benefits (Employees)	2,800	2,800
221002 Workshops, Meetings and Seminars	8,400	8,400
221011 Printing, Stationery, Photocopying and Binding	5,639	2,800
221012 Small Office Equipment	1,500	750
227001 Travel inland	4,000	4,000
227004 Fuel, Lubricants and Oils	10,000	5,000
<b>Total for Budget Output</b>	<b>864,998</b>	<b>430,842</b>
Wage	832,659	407,092
Non-Wage	32,339	23,750
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** *UShs 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

# VOTE: 828 Butebo District

## Quarter 2

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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
228002 Maintenance-Transport Equipment	1,440	0
281401 Rent	3,380	0
<b>Total for Budget Output</b>	<b>40,655</b>	<b>0</b>
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**

Monthly Payroll for all senior citizens printed, Pensioners paid monthly, pension and Gratuity arrears paid	Data for pensioners captured, pension payroll validated, pension and gratuity paid	unstable power supply to run available computers and printers distorting timely service delivery
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
273104 Pension	240,999	170,833
273105 Gratuity	381,184	317,984
352881 Pension and Gratuity Arrears Budgeting	1,045,460	413,344
<b>Total for Budget Output</b>	<b>1,667,643</b>	<b>902,160</b>

**VOTE: 828 Butebo District****Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	1,667,643
	GoU Dev	0
	Ext Finance	0

**Budget Output: 390017 Public Service Performance management****PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

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

District activities at all levels monitored and supervised;  
Management meeting held weekly, Quarterly reports prepared and submitted to various ministries: Technical support and guidance to departments and Lower Local government councils provided

None

**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	1,200
227001 Travel inland	4,918	4,918
227004 Fuel, Lubricants and Oils	16,000	10,000
228002 Maintenance-Transport Equipment	5,000	5,000
<b>Total for Budget Output</b>	<b>37,118</b>	<b>31,118</b>
	Wage	0
	Non-Wage	31,118
	GoU Dev	0
	Ext Finance	0

**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support**

**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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**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
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
<b>Total for Budget Output</b>	<b>5,809</b>	<b>0</b>
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**

Projects executed, supervised and monitored	Contracts awarded and signed; Launched Construction of Kakoro TC, Kanginima TC Kanyum Sub County, Kachuru SC and Kapunyasi SC. Sub structure, super structure and wall plate completed.	None
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**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)	2,400	1,200
221002 Workshops, Meetings and Seminars	3,896	0
221012 Small Office Equipment	1,000	500
223001 Property Management Expenses	1,500	675
223004 Guard and Security services	3,600	1,800
225202 Environment Impact Assessment for Capital Works	10,540	5,000
225204 Monitoring and Supervision of capital work	66,784	26,235

# VOTE: 828 Butebo District

## Quarter 2

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	12,067	0
228001 Maintenance-Buildings and Structures	4,560	2,710
312121 Non-Residential Buildings - Acquisition	887,500	442,635
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
<b>Total for Budget Output</b>	<b>1,139,414</b>	<b>480,755</b>
Wage	0	0
Non-Wage	13,060	6,885
GoU Dev	1,126,354	473,870
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.      District Compound and offices cleaned and maintained.      Inadequate funding to the sector

**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	500
221009 Welfare and Entertainment	1,804	900
221011 Printing, Stationery, Photocopying and Binding	3,000	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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223001 Property Management Expenses	1,000	935
223005 Electricity	2,200	1,600
227001 Travel inland	8,400	7,169
<b>Total for Budget Output</b>	<b>17,404</b>	<b>13,604</b>
Wage	0	0
Non-Wage	17,404	13,604
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000008 Records Management**

**PIAP Output: 16060510 Records management**

Staff mentored in record management Files for different staffs submitted to DSC for confirmation and action	District mails received and routed for action;Arranged ,sorted and classified;Staff personal files opened and updated.	Inadequate equipment for effective operation
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	2,000
221011 Printing, Stationery, Photocopying and Binding	3,000	2,500
221012 Small Office Equipment	3,500	3,450
<b>Total for Budget Output</b>	<b>10,500</b>	<b>7,950</b>
Wage	0	0
Non-Wage	10,500	7,950
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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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
<b>Total for Budget Output</b>	<b>64,879</b>	<b>0</b>
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**

Public Community meetings organised, Radio Talk shows conducted	District programmes disseminated; District activities captured	Inadequate funds
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,000	4,000
221007 Books, Periodicals & Newspapers	2,880	2,145
221012 Small Office Equipment	1,000	500
<b>Total for Budget Output</b>	<b>8,880</b>	<b>6,645</b>
Wage	0	0
Non-Wage	8,880	6,645

**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

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

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

**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	231,988
312231 Office Equipment - Acquisition	4,100	0
312235 Furniture and Fittings - Acquisition	10,000	0
313119 Other Dwellings - Improvement	6,658	0
<b>Total for Budget Output</b>	<b>232,799</b>	<b>231,988</b>
	Wage	0
	Non-Wage	148,600
	GoU Dev	83,388



**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	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** *UShs Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	7,500
<b>Total for Budget Output</b>	<b>15,000</b>	<b>7,500</b>
Wage	0	0
Non-Wage	15,000	7,500
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	HLG and LLG computers and Laptops maintained and serviced; technical support provided to technical staff	Inadequate funding to sector
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**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	400
222001 Information and Communication Technology Services.	1,000	500
227001 Travel inland	2,000	2,000
<b>Total for Budget Output</b>	<b>4,000</b>	<b>2,900</b>
Wage	0	0
Non-Wage	4,000	2,900
GoU Dev	0	0
Ext Finance	0	0

**Programme: 18 Development Plan Implementation****SubProgramme: 04 Accountability Systems and Service Delivery**

**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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**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
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
<b>Total for Budget Output</b>	<b>25,426</b>	<b>0</b>
Wage	0	0
Non-Wage	25,426	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>4,143,331</b>	<b>2,115,462</b>
Wage	832,659	407,092
Non-Wage	2,141,896	1,151,112
GoU Dev	1,168,776	557,258
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
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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**

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,157	1,579
<b>Total for Budget Output</b>	<b>3,157</b>	<b>1,579</b>
Wage	0	0
Non-Wage	3,157	1,579
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%	Staff salary paid for Jul-Dec23, Revenue sensitisation , mobilisation and collection conducted, trained staff in IFMS and IRAS, Warranted funds ,invoiced, documentation done, advances retired, BPF for department prepared	Slow adoption of IRAS revenue management system
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	191,030	84,130
211107 Boards, Committees and Council Allowances	6,000	2,000
221002 Workshops, Meetings and Seminars	5,000	2,498
221003 Staff Training	4,800	4,800
221005 Official Ceremonies and State Functions	2,000	1,132
221007 Books, Periodicals & Newspapers	2,880	2,420

**VOTE: 828** Butebo District

**Quarter 2**

*Department: 020 Finance*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	5,000
221012 Small Office Equipment	8,000	4,000
221016 Systems Recurrent costs	30,000	16,000
227001 Travel inland	14,320	14,030
227004 Fuel, Lubricants and Oils	2,243	1,620
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,600	2,500
<b>Total for Budget Output</b>	<b>277,873</b>	<b>140,130</b>
Wage	191,030	84,130
Non-Wage	86,843	56,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>281,030</b>	<b>141,709</b>
Wage	191,030	84,130
Non-Wage	90,000	57,579
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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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	Two meeting conducted while approving vacancies for recruitment on replacement basis and re instatement of some staff	None
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**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	9,976
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,272	4,200
221001 Advertising and Public Relations	3,000	2,199
221011 Printing, Stationery, Photocopying and Binding	2,028	1,107
227001 Travel inland	4,500	2,250
<b>Total for Budget Output</b>	<b>43,397</b>	<b>19,732</b>
Wage	20,596	9,976
Non-Wage	22,800	9,756
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	Two meetings conducted for prequalification and open bidding contracts approval	None
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**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	3,000
221002 Workshops, Meetings and Seminars	5,500	2,750

# VOTE: 828 Butebo District

Quarter 2

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221008 Information and Communication Technology Supplies.	500	225
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	4,000	3,984
221012 Small Office Equipment	1,000	1,000
227001 Travel inland	4,000	1,900
<b>Total for Budget Output</b>	<b>20,000</b>	<b>14,859</b>
Wage	0	0
Non-Wage	20,000	14,859
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000010 Leadership and Management**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	157,896	78,944
211105 Ex-Gratia for Political leaders.	49,318	20,297
211107 Boards, Committees and Council Allowances	32,400	0
221002 Workshops, Meetings and Seminars	24,582	21,565
221005 Official Ceremonies and State Functions	2,000	1,000
221009 Welfare and Entertainment	2,800	1,914
221011 Printing, Stationery, Photocopying and Binding	2,000	1,960
227001 Travel inland	21,410	15,100
227004 Fuel, Lubricants and Oils	12,000	8,000
228002 Maintenance-Transport Equipment	8,000	7,999
<b>Total for Budget Output</b>	<b>312,406</b>	<b>156,779</b>
Wage	157,896	78,944
Non-Wage	154,510	77,835

# 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
	GoU Dev	0
	Ext Finance	0

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

**PIAP Output: 16060503 HIV/AIDS Activities mainstreamed**

1	Two sensitisation meeting conducted	None
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

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

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

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

1	Two land board meeting held, 4 physical planning meeting held and submitted to Ministry of Lands Housing and Urban development	None
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	43,436	18,789
221002 Workshops, Meetings and Seminars	5,400	4,700
221009 Welfare and Entertainment	500	250
221011 Printing, Stationery, Photocopying and Binding	804	402
221012 Small Office Equipment	1,000	425
<b>Total for Budget Output</b>	<b>51,140</b>	<b>24,566</b>
Wage	43,436	18,789
Non-Wage	7,704	5,777
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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**SubProgramme: 05 Anti-Corruption and Accountability****Budget Output: 000061 Management of Government Accounts**

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	6,000	4,000
221011 Printing, Stationery, Photocopying and Binding	500	300
227001 Travel inland	1,000	500
<b>Total for Budget Output</b>	<b>7,500</b>	<b>4,800</b>
Wage	0	0
Non-Wage	7,500	4,800
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>436,442</b>	<b>221,735</b>
Wage	221,928	107,709
Non-Wage	214,514	114,027
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
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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 &amp; management strengthened

Staff salaries paid, Office operation, reports prepared and submitted	Staff salaries for October to December 2023 paid, Office operation, reports prepared and submitted to stakeholders and line ministries	Delayed release of funds
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	637,800	222,083
221011 Printing, Stationery, Photocopying and Binding	2,000	450
<b>Total for Budget Output</b>	<b>639,800</b>	<b>222,533</b>
Wage	637,800	222,083
Non-Wage	2,000	450
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

one exchange visit organised for extension staff	Extension staff supervised and backstopped	Delayed release of funds
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,500	17,900
221011 Printing, Stationery, Photocopying and Binding	500	1,330
312412 Cultivated Plants - Acquisition	4,000	0
<b>Total for Budget Output</b>	<b>8,000</b>	<b>19,230</b>
Wage	0	0
Non-Wage	4,000	19,230
GoU Dev	4,000	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
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**Budget Output: 010016 Farmer mobilisation and sensitisation**

**PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies**

700	Farmers trained in good agronomic practices	Delayed release of funds
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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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
<b>Total for Budget Output</b>	<b>29,400</b>	<b>0</b>
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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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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
<b>Total for Budget Output</b>	<b>3,000</b>	<b>0</b>
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Agricultural Production**

**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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Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221012 Small Office Equipment	1,000	0
<b>Total for Budget Output</b>	<b>1,000</b>	<b>0</b>
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 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	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	7,000
312412 Cultivated Plants - Acquisition	2,000	0
<b>Total for Budget Output</b>	<b>3,000</b>	<b>7,000</b>
Wage	0	0
Non-Wage	1,000	0
GoU Dev	2,000	7,000
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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	1,000	0
312412 Cultivated Plants - Acquisition	1,000	0
<b>Total for Budget Output</b>	<b>2,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>686,200</b>	<b>248,763</b>
Wage	637,800	222,083
Non-Wage	40,400	19,680
GoU Dev	8,000	7,000
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
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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	171,339	Services attract community from neighboring districts
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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,	Conduct EPI out reaches supported by GAVI ,Distribution of vaccines, Health workers will be conducting both the outreach and static immunization,	Non
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**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	27,141
221002 Workshops, Meetings and Seminars	50,000	0
227001 Travel inland	200,000	0
<b>Total for Budget Output</b>	<b>400,000</b>	<b>27,141</b>
Wage	0	0
Non-Wage	270,000	27,141
GoU Dev	0	0
Ext Finance	130,000	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010508 Human resources recruited to fill vacant posts

Staff Salaries paid for Q2	Staff salary for six months (Jul to Dec 2023)	No variation
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**VOTE: 828 Butebo District**

**Quarter 2**

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
25% morbidity reduced	DPT1 -1238( 86,5%); DPT3- 1138( 80.8%) Deliveries= 953( 57.1% ) OPD- 21,117( 17.1%) HIV /AIDS testing and counseling in all health facilities conducted. Health Activities in the District coordinated. Operationalization of Kadokolene and Nasuleta HCII	Lack of electricity and water in Health Facilities. Non coded health facilities of Nasuleta and Kadokolene HCII, Delayed NMS supplies and inadequate supplies, ill equipped theatre, lack of medical equipment in Kanyum HCIII. ,Lack of medical store.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,833,861	1,416,829
225203 Appraisal and Feasibility Studies for Capital Works	500	0
225204 Monitoring and Supervision of capital work	2,050	850
228004 Maintenance-Other Fixed Assets	13,000	6,500
263308 Sector Conditional Grant (Non-Wage)	294,969	146,437
312233 Medical, Laboratory and Research & appliances - Acquisition	13,000	0
313111 Residential Buildings - Improvement	40,226	0
<b>Total for Budget Output</b>	<b>3,197,607</b>	<b>1,570,616</b>
Wage	2,833,861	1,416,829
Non-Wage	294,969	146,437
GoU Dev	68,776	7,350
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	103 DPT 1, 93 DPT2 36 Deliveries. 500-OPD patients at Kanginima Hospital served in the quarter.	None
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**VOTE: 828** Butebo District**Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	149,107	74,554
<b>Total for Budget Output</b>	<b>149,107</b>	<b>74,554</b>
Wage	0	0
Non-Wage	149,107	74,554
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**

25% reduced morbidity

DPTI 86.5%, DPT3 80.8%, Deliveries 57.1% and OPD 17.1% Transferred PHC conditional grants to all Health facilities. Integrated support supervision by DHT, Performance review meetings conducted; Maternal review meetings , Indoor residual spraying coordinate

Delayed NMS supplies and inadequate supplies

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	5,000	250	
221011 Printing, Stationery, Photocopying and Binding	1,800	900	
223001 Property Management Expenses	2,400	1,100	
227001 Travel inland	16,168	8,030	
227004 Fuel, Lubricants and Oils	4,000	1,890	
228002 Maintenance-Transport Equipment	8,482	5,220	
<b>Total for Budget Output</b>	<b>37,850</b>	<b>17,390</b>	
Wage	0	0	
Non-Wage	37,850	17,390	
GoU Dev	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
	Ext Finance	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

None

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

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

**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 support supervision conducted, Extended  
DHMT meetings, DHT meetings, vehicle maintenance and  
repairs, lobby MDAs, Stores management

Technical and support supervision conducted, Extended  
DHMT meetings, DHT meetings, vehicle maintenance and  
repairs, lobby MDAs, Stores management

None

**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
<b>Total for Budget Output</b>	<b>14,929</b>	<b>0</b>
Wage	0	0
Non-Wage	14,929	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>3,802,492</b>	<b>1,690,450</b>
Wage	2,833,861	1,416,829



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**VOTE: 828** Butebo District

**Quarter 2**

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Non-Wage	769,854	266,271
GoU Dev	68,776	7,350
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
<b>Service Area: 10 Pre-Primary and Primary Education</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 01 Education,Sports and skills</b>		
<b>Budget Output: 320157 Primary Education Services</b>		
N / A		

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	3,910,882	1,953,493
<b>Total for Budget Output</b>	<b>3,910,882</b>	<b>1,953,493</b>
Wage	3,910,882	1,953,493
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**

UPE tranfered to 31 primary schools	Capitation to primary school s in July to September 2023	No funding received in the quarter
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	933,088	310,773
<b>Total for Budget Output</b>	<b>933,088</b>	<b>310,773</b>
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	Workshops attended on HIV/AiDS in soroti	None
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**VOTE: 828** Butebo District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	750
221003 Staff Training	2,000	250
<b>Total for Budget Output</b>	<b>5,000</b>	<b>1,000</b>
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**

Construction of classrooms in 3 schools, 5 stance pit latrines, supply of 90 sesks, desktop computer and solar system

Requisition submitted to procurement office to soliciting of providers Contract committee expired

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	6,572	3,280
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	146,783
312231 Office Equipment - Acquisition	15,000	0
312235 Furniture and Fittings - Acquisition	10,000	0
<b>Total for Budget Output</b>	<b>516,572</b>	<b>150,063</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	516,572	150,063
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
<b>Service Area: 20 Secondary Education</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 01 Education,Sports and skills</b>		
<b>Budget Output: 320158 Capitation (Secondary)</b>		
<b>PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions</b>		
	Capitation paid for July to September	No capitation received for this quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,073,920	350,603
<b>Total for Budget Output</b>	<b>1,073,920</b>	<b>350,603</b>
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
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Item	Approved Budget	Spent
211101 General Staff Salaries	2,606,235	1,300,840
<b>Total for Budget Output</b>	<b>2,606,235</b>	<b>1,300,840</b>
Wage	2,606,235	1,300,840
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, Administration block , supply of computers and laboratory equipment, supervision and monitoring	Works on going on the construction of administration block, classrooms, laboratory. Desk supplied in some classrooms Roofing of all classroom blocks, administration block and laboratory done	Contractor slow on and off the site
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
224008 Educational Materials and Services	60,000	0
225202 Environment Impact Assessment for Capital Works	55,000	27,500
225204 Monitoring and Supervision of capital work	155,000	77,500
312121 Non-Residential Buildings - Acquisition	1,300,000	424,412
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
<b>Total for Budget Output</b>	<b>2,100,000</b>	<b>529,412</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	2,100,000	529,412
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\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	398,442	199,135

**VOTE: 828** Butebo District

**Quarter 2**

*Department: 060 Education*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>398,442</b> <b>199,135</b>
	Wage	398,442      199,135
	Non-Wage	0      0
	GoU Dev	0      0
	Ext Finance	0      0

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

N / A

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

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

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

**Programme: 12 Human Capital Development**

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

**Budget Output: 000023 Inspection and Monitoring**

N / A

**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
<b>Total for Budget Output</b>	<b>24,632</b>	<b>0</b>
Wage	0	0
Non-Wage	24,632	0
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	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**

31 schools monitored and supervised during PLE examination	31 schools monitored and supervised during PLE examination for the month of November Termly exams conducted in all schools	None
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**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)	7,201	7,201
<b>Total for Budget Output</b>	<b>7,201</b>	<b>7,201</b>
Wage	0	0
Non-Wage	7,201	7,201
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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

Item	Approved Budget	Spent
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
<b>Total for Budget Output</b>	<b>49,575</b>	<b>16,812</b>
Wage	0	0

**VOTE: 828 Butebo District****Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	49,575
	GoU Dev	0
	Ext Finance	0

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

Sports and Games competitions organised and conducted at all levels in the schools      Music Dance and Drama conducted in first quarter from school level to regional level for primary school      None

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

Item	Approved Budget	Spent
227001 Travel inland	20,000	6,000
<b>Total for Budget Output</b>	<b>20,000</b>	<b>6,000</b>
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**

District leadership engagement with parents and World teachers day celebrations      Capacity building done for all government primary schools      None

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	3,500
227001 Travel inland	5,000	2,243
282101 Donations	5,000	5,000
<b>Total for Budget Output</b>	<b>20,000</b>	<b>10,743</b>
Wage	0	0
Non-Wage	20,000	10,743
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Labour and employment services**



**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: 000010 Leadership and Management**

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

Quarterly staff wage paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	76,166	28,215
<b>Total for Budget Output</b>	<b>76,166</b>	<b>28,215</b>
Wage	76,166	28,215
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**

Procurement initiated and Contracted Agreement signed      Requisitions submitted to procurement      Contract committee expired

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	140,000	9,061
<b>Total for Budget Output</b>	<b>140,000</b>	<b>9,061</b>
Wage	0	0
Non-Wage	140,000	9,061
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>12,004,306</b>	<b>4,914,216</b>
Wage	6,991,725	3,481,682
Non-Wage	2,396,009	753,058
GoU Dev	2,616,572	679,476
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
<b>Service Area: 10 Community Access Roads</b>		
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>		
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>		
<b>Budget Output: 260014 Road Equipment and Fleet Management Services</b>		
<b>PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.</b>		
Repairs, servicing of equipment.	Grader, roller, wheel loader and tipper trucks serviced and repaired	NA

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	100,000	35,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,200	4,000
<b>Total for Budget Output</b>	<b>112,200</b>	<b>39,000</b>
Wage	0	0
Non-Wage	12,200	4,000
GoU Dev	100,000	35,000
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**

Grading District and Community Access roads, Repair of damaged bridges and culverts	Road gangs/workers recruited Funds transfered to Butebo Town Council. Funds transfered to Subcounties; Kabwangasi SC, Kakoro, Kanginima, Petete and Butebo	Inadequate funds at LLG to maintain roads. New created LLGs have not been funded and yet we need to improve on connectivity in the District.
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	142,758	66,986
221001 Advertising and Public Relations	5,843	0
224010 Protective Gear	4,000	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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	40,000	3,956
263402 Transfer to Other Government Units	82,623	64,434
<b>Total for Budget Output</b>	<b>275,224</b>	<b>135,376</b>
Wage	142,758	66,986
Non-Wage	132,466	68,390
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 260009 Road Maintenance**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	141,825	41,011
221002 Workshops, Meetings and Seminars	16,000	5,995
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	3,030
227004 Fuel, Lubricants and Oils	428,975	142,638
313131 Roads and Bridges - Improvement	311,200	56,761
<b>Total for Budget Output</b>	<b>924,000</b>	<b>249,434</b>
Wage	0	0
Non-Wage	40,000	2,995
GoU Dev	884,000	246,439
Ext Finance	0	0

**Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000013 HIV/AIDS Mainstreaming**

**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
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**PIAP Output: 14040401 Budget priorities aligned to programme plans**

Environment and Social safeguards reports	Environmental screening of road projects done	NA
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
225202 Environment Impact Assessment for Capital Works	8,000	2,000
<b>Total for Budget Output</b>	<b>16,000</b>	<b>2,000</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	16,000	2,000
Ext Finance	0	0
<b>Total for Department</b>	<b>1,327,424</b>	<b>425,810</b>
Wage	142,758	66,986
Non-Wage	184,666	75,385
GoU Dev	1,000,000	283,439
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
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Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

WUC community trained on HIV/AIDS

HIV/AIDS mainstreaming for WUC Committees done

So Many WUCs

**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
<b>Total for Budget Output</b>	<b>4,016</b>	<b>0</b>
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 &amp; Quality) collected and assessed

Projects Launched , Projects supervised and Monitored

Enviromental sreening and social safe guards of Capital works ,project appraisals ,Super and monitoring of projects.

Resistance from land owners.

**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	25,362
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	18,699
221011 Printing, Stationery, Photocopying and Binding	1,000	500
221012 Small Office Equipment	1,200	600
223001 Property Management Expenses	4,600	2,300
225202 Environment Impact Assessment for Capital Works	3,336	1,668
225203 Appraisal and Feasibility Studies for Capital Works	1,700	850

**VOTE: 828** Butebo District

**Quarter 2**

*Department: 080 Water*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	37,017	18,500
227001 Travel inland	14,293	7,000
227004 Fuel, Lubricants and Oils	4,000	1,000
228002 Maintenance-Transport Equipment	8,000	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	1,000
228004 Maintenance-Other Fixed Assets	31,680	1,000
312139 Other Structures - Acquisition	531,102	15,750
<b>Total for Budget Output</b>	<b>743,639</b>	<b>98,229</b>
Wage	51,796	25,362
Non-Wage	50,371	21,290
GoU Dev	641,471	51,577
Ext Finance	0	0
<b>Total for Department</b>	<b>747,655</b>	<b>98,229</b>
Wage	51,796	25,362
Non-Wage	50,371	21,290
GoU Dev	645,487	51,577
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
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Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.

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	347,400	130,565
221002 Workshops, Meetings and Seminars	4,000	2,200
227001 Travel inland	17,872	6,436
227004 Fuel, Lubricants and Oils	2,000	0
<b>Total for Budget Output</b>	<b>371,272</b>	<b>139,202</b>
Wage	347,400	130,565
Non-Wage	23,872	8,636
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

Backstopping of area land committee

Lack of means of transport.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	14,000	0
227001 Travel inland	15,000	3,000
<b>Total for Budget Output</b>	<b>29,000</b>	<b>3,000</b>
Wage	0	0
Non-Wage	9,000	3,000
GoU Dev	20,000	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
	Ext Finance	0 0
	<b>Total for Department</b>	<b>400,272 142,202</b>
	Wage	347,400 130,565
	Non-Wage	32,872 11,636
	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
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**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**

Staff Salaries paid for Q2

Staff Salary paid from July - September 2023

None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	205,362	58,516
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,000
221002 Workshops, Meetings and Seminars	9,868	4,934
221005 Official Ceremonies and State Functions	5,500	500
221009 Welfare and Entertainment	3,020	0
221011 Printing, Stationery, Photocopying and Binding	2,300	0
221012 Small Office Equipment	3,734	467
221017 Membership dues and Subscription fees.	1,200	0
227001 Travel inland	26,188	10,884
227004 Fuel, Lubricants and Oils	6,000	0
228002 Maintenance-Transport Equipment	7,551	2,257
<b>Total for Budget Output</b>	<b>272,722</b>	<b>78,558</b>
Wage	205,362	58,516
Non-Wage	67,360	20,042
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

Preparation of UWEP and YLP groups was done in 1st quarter

Waiting for funds to be transferred to UWEP &amp; YLP groups

**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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
282101 Donations	166,138	0
<b>Total for Budget Output</b>	<b>166,138</b>	<b>0</b>
Wage	0	0
Non-Wage	166,138	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>438,859</b>	<b>78,558</b>
Wage	205,362	58,516
Non-Wage	233,498	20,042
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
<b>Service Area: 10 Planning and Statistics</b>		
<b>Programme: 14 Public Sector Transformation</b>		
<b>SubProgramme: 01 Strengthening Accountability</b>		
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 14040401 Budget priorities aligned to programme plans</b>		
HIV/AIDS policy disseminated to LLG staff		

**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
<b>Total for Budget Output</b>	<b>2,961</b>	<b>670</b>
Wage	0	0
Non-Wage	2,961	670
GoU Dev	0	0
Ext Finance	0	0

<b>Programme: 18 Development Plan Implementation</b>		
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.</b>		
30%		
<b>PIAP Output: 1801051103 Functional community information system at parish level.</b>		
10%		

<b>PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.</b>		
Payment of staff salary, Office operation and coordination, Production of PBS quarterly reports	Staff salaries for July to December 2023 paid; BFP and Quarter one PBS report prepared and submitted;LLG staff mentored;plastic Chairs procured and engraved;HLG and LLG internal mock assessment conducted; IPFs and DDEG guidelines disseminated.	NA

**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	52,728

# VOTE: 828 Butebo District

Quarter 2

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	5,220
221003 Staff Training	9,092	4,546
221008 Information and Communication Technology Supplies.	3,300	1,650
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	7,200	1,995
221016 Systems Recurrent costs	20,000	10,000
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	6,506	3,253
312111 Residential Buildings - Acquisition	60,262	0
312121 Non-Residential Buildings - Acquisition	12,000	6,000
312216 Cycles - Acquisition	60,000	0
312221 Light ICT hardware - Acquisition	7,000	0
313121 Non-Residential Buildings - Improvement	42,059	0
<b>Total for Budget Output</b>	<b>374,169</b>	<b>85,692</b>
Wage	134,549	52,728
Non-Wage	49,206	22,418
GoU Dev	190,414	10,546
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**

Data collection and analysis done, statistical meetings conducted	Administrative data collected ; District data base updated; District statistical Abstract for 2022-23 prepared and submitted.	Poor data use and management in Department and LLGs
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**VOTE: 828** Butebo District

**Quarter 2**

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221002 Workshops, Meetings and Seminars	3,000	0
227001 Travel inland	9,848	3,579
<b>Total for Budget Output</b>	<b>12,848</b>	<b>3,579</b>
Wage	0	0
Non-Wage	5,690	0
GoU Dev	7,158	3,579
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**

Monitoring of development projects and payment of commitments	Environmental impact assessment on DDEG projects conducted	None
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
225202 Environment Impact Assessment for Capital Works	1,958	778
225203 Appraisal and Feasibility Studies for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	8,639	0
<b>Total for Budget Output</b>	<b>13,596</b>	<b>778</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	13,596	778
Ext Finance	0	0
<b>Total for Department</b>	<b>403,574</b>	<b>90,720</b>
Wage	134,549	52,728
Non-Wage	57,857	23,088
GoU Dev	211,168	14,903
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
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**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**

Quarterly statutory internal audit reports produced and submitted to Council and other relevant stakeholders.	Audit of operations of 3 departments, 31 primary schools, 5 secondary schools, 10 health facilities and 12 lower local governments.	Inadequate funding esp. local revenue
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	38,729	19,231
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	3,000
221002 Workshops, Meetings and Seminars	4,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	2,000	1,000
223001 Property Management Expenses	1,000	0
227001 Travel inland	10,000	5,000
227004 Fuel, Lubricants and Oils	3,000	0
228002 Maintenance-Transport Equipment	3,000	0
<b>Total for Budget Output</b>	<b>70,729</b>	<b>29,231</b>
Wage	38,729	19,231
Non-Wage	32,000	10,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>70,729</b>	<b>29,231</b>
Wage	38,729	19,231
Non-Wage	32,000	10,000
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
<b>Service Area: 10 Commercial Services</b>		
<b>Programme: 05 Tourism Development</b>		
<b>SubProgramme: 01 Marketing and Promotion</b>		
<b>Budget Output: 120002 Domestic Promotion</b>		
<b>PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns</b>		
Communities mobilised, sensitized and trained in making craft	Sensitization on Handcraft making for community participation in Tourism Sector Inspection of Guest houses at Kabwangasi, Butebo TC , Petete TC Petete Sc and Kakoro . Profiling of Guest Houses in the District.	Inadequate funding for the sector/ department. Lack of means of transport

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	2,000
227001 Travel inland	2,000	0
312216 Cycles - Acquisition	18,000	0
<b>Total for Budget Output</b>	<b>24,000</b>	<b>2,000</b>
Wage	0	0
Non-Wage	6,000	2,000
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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
---------------------------------------------------------------------------------------------	----------------------

Item	Approved Budget	Spent
227001 Travel inland	2,100	1,050
<b>Total for Budget Output</b>	<b>2,100</b>	<b>1,050</b>
Wage	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
	Non-Wage	2,100
	GoU Dev	0
	Ext Finance	0

**Budget Output: 010008 Capacity Strengthening****PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened**

Staff salaries paid for Q2

Staff Salaries for July to Dec 2023 paid

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	47,255	18,032
221002 Workshops, Meetings and Seminars	8,000	1,500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	1,900	780
227001 Travel inland	9,473	4,736
<b>Total for Budget Output</b>	<b>68,628</b>	<b>26,049</b>
Wage	47,255	18,032
Non-Wage	21,373	8,016
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>94,728</b>	<b>29,099</b>
Wage	47,255	18,032
Non-Wage	29,473	11,066
GoU Dev	18,000	0
Ext Finance	0	0



**VOTE: 828 Butebo District****Quarter 2****B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 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%	District activities at all levels

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****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	District mails received and

**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%	District programmes

**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%	

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**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	

**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	

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Quarter 2

**Department: 040 Production and Marketing****Service Area: 10 Agricultural Extension****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%	

**Budget Output: 320165 Primary Health care services****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	HIV/AIDS testing and

**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%	

**VOTE: 828 Butebo District****Quarter 2****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****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%	Kachuru HCIII and BUtebo

**Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320157 Primary Education 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%	Staff salaries for October to

**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	Construction of classrooms

**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 maintained	Percentage	16	Procurement process in

**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	

**VOTE: 828** Butebo District

Quarter 2

**Department: 060 Education****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	30

**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	18.7

**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	

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Quarter 2

**Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 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%	Administrative data collected

**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	

**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	2 Sensitization meetings on

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**Department: 130 Trade, Industry and Local Development****Service Area: 10 Commercial Services****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%	SACCOs formed and

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236894 BUTEBO Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000003 Facilities Management</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring of Projects	Butebo SC Hqs	Transitional Conditional Grant - Development		400	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000003 Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	5 Stance Pit Latrine at Kasiebai PS	Programme Conditional Grant - Development		50,000	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAKORO HS	Kavule	Programme Conditional Grant - Non Wage Recurrent		124,840	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>
<b>LCIII: 236894 BUTEBO Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Butebo Subcounty	Butebo Subcounty	Other Transfers from Central Government Uganda Road Fund (URF)		10,165	0
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Labour and Allowances	Works department	Other Transfers from Central Government Uganda Road Fund (URF)	0	227,650	63,701
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Non Residential Buildings, Office Building	Butebo SC Hqs	District Discretionary Equalisation Development Grant		31,007	0
<b>LCIII: 236895 Kabwangasi Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000003 Facilities Management</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring, supervision and Investment servicing	Kabwangasi SC	Transitional Conditional Grant - Development		1,517	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236895 Kabwangasi Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KABWANGASI HEALTH CENTRE III	Kasikinyi	Programme Conditional Grant - Non Wage Recurrent	0	17,777	4,444
KABWANGASI HEALTH CENTRE III	Kasikinyi	Programme Conditional Grant - Non Wage Recurrent	0	16,532	4,133
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Nasenyi P.S.	Kalonja	Programme Conditional Grant - Non Wage Recurrent		35,407	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances		Other Transfers from Central Government Uganda Road Fund (URF)		20,000	0
<b>Item: 263402 Transfer to Other Government Units</b>					
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
<b>LCIII: 236896 Petete Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000003 Facilities Management</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring , Supervision and Environmental Screening of Projects	Petete Sc Headquarters	Transitional Conditional Grant - Development		1,550	0
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 02 Agricultural Production and Productivity</b>					
<b>Budget Output: 010025 Coffee Productivity Management</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies - Fertilizers	Manyowe Irrigation site	Other Transfers from Central Government Agriculture Cluster Development Project (ACDP)		1,000	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NAGWERE HEALTH CENTREIII	Kachabali Complex	Programme Conditional Grant - Non Wage Recurrent	0	17,777	4,444
NAGWERE HEALTH CENTREIII	Kachabali Complex	Programme Conditional Grant - Non Wage Recurrent	0	13,448	3,362
<b>Item: 313111 Residential Buildings - Improvement</b>					
Residential Buildings - Maintenance, repair and Support	Nagwere HCIII	Programme Conditional Grant - Development		40,226	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236896 Petete Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KACHABALI P.S.	Kachabali Complex	Programme Conditional Grant - Non Wage Recurrent		40,317	0
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000003 Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	2 Classroom block with office at Kabuyai PS	Programme Conditional Grant - Development	0	180,000	93,567
Non Residential Buildings - Other Construction works	2 stance Pit latrine at Kachabali PS	Programme Conditional Grant - Development		20,000	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Petete Subcounty	Petete subcounty	Other Transfers from Central Government Uganda Road Fund (URF)		11,009	0
<b>LCIII: 236901 Kanginima Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000003 Facilities Management</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring , supervision and Investment servicing	Subcounty wide	Transitional Conditional Grant - Development		1,161	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236901 Kanginima Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 20 Hospital Services</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320080 Support to Hospitals</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kanginima Hospital	Kanginima	Programme Conditional Grant - Non Wage Recurrent	0	149,107	37,277
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000003 Facilities Management</b>					
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
Building and Facility Maintenance - Civil Works	Renovation of Nalid PS	Transitional Conditional Grant - Development		20,000	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KANGINIMA SEED SCHOOL	Lukone	Programme Conditional Grant - Non Wage Recurrent		103,680	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Kanginima	kanginima Subcounty	Other Transfers from Central Government Uganda Road Fund (URF)		4,340	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236902 Kakoro Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000003 Facilities Management</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	Kakoro SC	Transitional Conditional Grant - Development		0	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring Supervision, environment and social safeguards	Kakoro SC	Transitional Conditional Grant - Development		1,500	0
Monitoring ,supervision of projects	Kakoro SC	Transitional Conditional Grant - Development		0	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAKORO SDA HEALTH CENTRE II	Bulalaka	Programme Conditional Grant - Non Wage Recurrent	0	14,185	3,546
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Katekwana P.S.	Petta	Programme Conditional Grant - Non Wage Recurrent		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>
<b>LCIII: 236902 Kakoro Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Kakoro Subcounty	Kakoro subcounty	Other Transfers from Central Government Uganda Road Fund (URF)		7,451	0
<b>LCIII: 257504 Butebo Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000003 Facilities Management</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	District wide	Transitional Conditional Grant - Development	0	10,000	5,000
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Supervision of TSD projects by District Engineer		Transitional Conditional Grant - Development	0	15,320	5,635
Field and Desk Appraisal of TSD Project by Planning Unit	District Wide	Transitional Conditional Grant - Development	0	5,980	5,980
Joint Technical and Political Monitoring of TSD projects	District wide	Transitional Conditional Grant - Development	0	31,200	15,600
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
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	383,147

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 257504 Butebo Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000010 Leadership and Management</b>					
<b>Item: 221020 Litigation and related expenses</b>					
Settlement of court cases	Buyebo	Locally Raised Revenues		20,000	0
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010015 Extension services</b>					
<b>Item: 312412 Cultivated Plants - Acquisition</b>					
Cultivated Plants - Cultivated Assets (Seeds)	District Hqs	Other Transfers from Central Government Agriculture Cluster Development Project (ACDP)		8,000	0
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 02 Agricultural Production and Productivity</b>					
<b>Budget Output: 010004 Animal feeds production</b>					
<b>Item: 312412 Cultivated Plants - Acquisition</b>					
Cultivated Plants - Cultivated Assets (Cuttings)	Butebo District Hqx	Other Transfers from Central Government Agriculture Cluster Development Project (ACDP)		2,000	0
<b>Budget Output: 010025 Coffee Productivity Management</b>					
<b>Item: 312412 Cultivated Plants - Acquisition</b>					
Cultivated Plants - Cultivated Assets (Seedlings)	District wide	Other Transfers from Central Government Agriculture Cluster Development Project (ACDP)		1,000	0



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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 257504 Butebo Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 120007 Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Health Trips	District Wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)		260,000	0
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Appraisal	District Hqs	Programme Conditional Grant - Development		500	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
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
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
Machinery and Equipment - Maintenance, Repair and Support Services	Butebo Health facilities	Programme Conditional Grant - Development		13,000	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUTEBO HEALTH CENTRE IV	Kotuyai A	Programme Conditional Grant - Non Wage Recurrent	0	88,884	22,221
BUTEBO HEALTH CENTRE IV	Kotuyai A	Programme Conditional Grant - Non Wage Recurrent	0	39,379	9,845
<b>Item: 312233 Medical, Laboratory and Research &amp; appliances - Acquisition</b>					
Medical , Laboratory and Research Equipment - Assorted Equipment	Butebo Health facilities	Programme Conditional Grant - Development		13,000	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 257504 Butebo Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000003 Facilities Management</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Feasibility Studies or Screening of Projects Stakeholder Engagement		Programme Conditional Grant - Development	0	10,000	6,560
Environmental Impact Assessment - Capital Works	District Wide	Programme Conditional Grant - Development		3,144	0
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects Appraisal	District wide	Transitional Conditional Grant - Development		3,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
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
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260014 Road Equipment and Fleet Management Services</b>					
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	Butebo	Programme Conditional Grant - Development		100,000	0
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Butebo Town Council	Butebo Town Council	Other Transfers from Central Government Uganda Road Fund (URF)	0	37,632	19,443

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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>
<b>LCIII: 257504 Butebo Town Council</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Butebo	Other Transfers from Central Government Uganda Road Fund (URF)	0	20,000	6,000
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring of Projects	Works department	Programme Conditional Grant - Development	0	20,000	3,030
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	Works department	Programme Conditional Grant - Development	0	428,975	132,993
<b>Item: 313131 Roads and Bridges - Improvement</b>					
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
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 01 Strengthening Accountability</b>					
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Butebo	Programme Conditional Grant - Development		8,000	0
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	District wide	Programme Conditional Grant - Development	0	8,000	2,000

**VOTE: 828** Butebo District

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

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

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

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 257504 Butebo Town Council</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221003 Staff Training</b>					
Staff Training - Capacity Building	District Wide	District Discretionary Equalisation Development Grant	0	9,092	4,546
<b>Item: 312111 Residential Buildings - Acquisition</b>					
Residential Building - Staff Houses	District Wide	District Discretionary Equalisation Development Grant		60,262	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	District Hqs	District Discretionary Equalisation Development Grant	0	12,000	6,000
<b>Item: 312216 Cycles - Acquisition</b>					
Cycles - Motorcycles	District wide	District Discretionary Equalisation Development Grant		60,000	0
<b>Item: 312221 Light ICT hardware - Acquisition</b>					
Light ICT Hardware - Laptops	District Headquarters	District Discretionary Equalisation Development Grant		7,000	0
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Non Residential Buildings - Contractor	District wash rooms	District Discretionary Equalisation Development Grant		11,052	0
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 560019 Data Management and Dissemination</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Data Collection and Analysis	District wide	District Discretionary Equalisation Development Grant	0	14,317	7,158

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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>
<b>LCIII: 257504 Butebo Town Council</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	District wide	District Discretionary Equalisation Development Grant	0	1,958	778
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
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
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
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
<b>Department: 130 Trade, Industry and Local Development</b>					
<b>Service Area: 10 Commercial Services</b>					
<b>Programme: 05 Tourism Development</b>					
<b>SubProgramme: 01 Marketing and Promotion</b>					
<b>Budget Output: 120002 Domestic Promotion</b>					
<b>Item: 312216 Cycles - Acquisition</b>					
Cycles - Motorcycles	Tourism office	Locally Raised Revenues		18,000	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273307 Kabwangasi Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000003 Facilities Management</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring, supervision and Investment servicing	Byakika- Kamonkoli road	Transitional Conditional Grant - Development		263	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000003 Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	2Classroom block with office at Kabwangasi PS	Programme Conditional Grant - Development		180,000	0
<b>LCIII: 273308 Kakoro Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000003 Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
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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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273308 Kakoro Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAKORO HEALTH CENTRE III	Bukategule	Programme Conditional Grant - Non Wage Recurrent	0	17,777	4,444
KAKORO HEALTH CENTRE III	Bukategule	Programme Conditional Grant - Non Wage Recurrent	0	14,177	3,544
<b>LCIII: 273309 Kanginima Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000003 Facilities Management</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring of Projects	Kanginima TC	Transitional Conditional Grant - Development		370	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Office Building	Kanginima TC	Other Transfers from Central Government Development Initiative for Northern Uganda (DINU)	0	180,000	85,270
<b>LCIII: 273311 Petete Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000003 Facilities Management</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring , Supervision, Environment and social safe guards	Petete	Transitional Conditional Grant - Development		910	0

# VOTE: 828 Butebo District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 273311 Petete Town Council</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	petete tc	Programme Conditional Grant - Non Wage Recurrent		4,585	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	petete tc	Locally Raised Revenues		24,000	0
<b>LCIII: 273312 Kabelai</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000003 Facilities Management</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring , supervision and Investment Servicing	Kabeali Hqs	Transitional Conditional Grant - Development		961	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	gayaza village	Locally Raised Revenues		98,000	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273313 Kachuru</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000003 Facilities Management</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring, supervision and Investment servicing	Kachuru SC	Transitional Conditional Grant - Development		806	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Office Building	Kachuru SC	Other Transfers from Central Government Development Initiative for Northern Uganda (DINU)		180,000	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KACHURU HEALTH CENTRE III	Raraka	Programme Conditional Grant - Non Wage Recurrent	0	17,777	4,444
KACHURU HEALTH CENTRE III	Raraka 1	Programme Conditional Grant - Non Wage Recurrent	0	2,545	636
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000003 Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - 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

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273313 Kachuru</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000003 Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	5 Stance Pit Latrine at Kachuru PS	Programme Conditional Grant - Development		60,000	0
<b>Item: 312231 Office Equipment - Acquisition</b>					
Office Equipment and Supplies - Assorted Equipment	Solar System and Computer Installed	Transitional Conditional Grant - Development		15,000	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Desks	60 Desks supplied at Kachuru PS	Transitional Conditional Grant - Development		10,000	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000003 Facilities Management</b>					
<b>Item: 224008 Educational Materials and Services</b>					
Scholastic items - chemical kits	Kachuru Seed School	Programme Conditional Grant - Development		60,000	0
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	Kachuru Seed School	Programme Conditional Grant - Development	0	55,000	27,500
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring of Projects	Kachuru Seed School	Programme Conditional Grant - Development	0	100,000	50,000
Supervision of Projects	Kachuru seed School	Programme Conditional Grant - Development	0	55,000	25,000
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	Kachuru Seed School	Programme Conditional Grant - Development	0	1,300,000	24,412
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Kachuru	Programme Conditional Grant - Development		80,000	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273313 Kachuru</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000003 Facilities Management</b>					
<b>Item: 312149 Other Land Improvements - Acquisition</b>					
Other Land Improvements - Fencing	Kachuru Seed School	Programme Conditional Grant - Development		220,000	0
<b>Item: 312221 Light ICT hardware - Acquisition</b>					
Light ICT Hardware - Computers	Kachuru Seed School	Programme Conditional Grant - Development		160,000	0
<b>Item: 312231 Office Equipment - Acquisition</b>					
Office Equipment and Supplies - Assorted Equipment	Solar system at Kachuru Seed Sch	Programme Conditional Grant - Development		70,000	0
<b>LCIII: 273314 Kadokolene</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000003 Facilities Management</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring supervision and Investment servicing	Kadokolene	Transitional Conditional Grant - Development		562	0
<b>LCIII: 273315 Kanyum</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000003 Facilities Management</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
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

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273315 Kanyum</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000003 Facilities Management</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
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
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Office Building	Kanyum SC Hqtrs	Other Transfers from Central Government Development Initiative for Northern Uganda (DINU)		180,000	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KANYUMU HEALTH CENTRE II	Kaleko	Programme Conditional Grant - Non Wage Recurrent	0	17,777	4,444
KANYUMU HEALTH CENTRE II	Kaleko	Programme Conditional Grant - Non Wage Recurrent	0	8,047	2,012
<b>LCIII: 273316 Kapunyasi</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000003 Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings, Office Building	Kapunyasi SC Hqtrs	Other Transfers from Central Government Development Initiative for Northern Uganda (DINU)		180,000	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273316 Kapunyasi</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000003 Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	5Stance Pit Patrine at Nasuleta PS	Programme Conditional Grant - Development		50,000	0
<b>LCIII: 273317 Maizimasa</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000003 Facilities Management</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring, Supervision and Investment servicing	Maizimasa SC	Transitional Conditional Grant - Development		1,161	0
<b>LCIII: 273318 Putti</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000003 Facilities Management</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring , Supervision and Investment servicing	Puti SC Hqs	Transitional Conditional Grant - Development		950	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
PUTTI HEALTH CENTRE II	Kisenyi	Programme Conditional Grant - Non Wage Recurrent	0	8,888	2,222

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1934 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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



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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1934 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RAINER MODERN SS	Kachabali Complex	Programme Conditional Grant - Non Wage Recurrent		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**

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