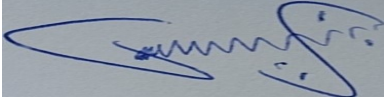

VOTE: 827 Butambala District

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 827 Butambala District for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Ntulume George
(Accounting Officer)

Signed on Date: 31-03-2025

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

VOTE: 827 Butambala District

Quarter 2

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

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	350,000	350,000	175,273	50%
Discretionary Government Transfers	2,952,421	2,952,421	1,516,787	51%
Conditional Government Transfers	32,922,092	33,656,568	17,365,551	53%
Other Government Transfers	730,000	730,000	149,049	20%
External Financing	1,314,000	1,314,000	98,257	7%
Total Revenues shares	38,268,514	39,002,989	19,304,915	50%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,484,167	1,512,032	601,353	41%
Tourism Development	10,795	10,795	2,000	19%
Natural Resources, Environment, Climate Change, Land And Water Management	671,477	671,477	144,639	22%
Private Sector Development	54,557	49,557	24,373	45%
Integrated Transport Infrastructure And Services	2,648,000	2,138,000	186,688	7%
Digital Transformation	55,014	55,014	13,750	25%
Human Capital Development	28,378,643	28,992,328	10,792,781	38%
Public Sector Transformation	3,489,291	3,489,291	1,463,776	42%
Community Mobilization And Mindset Change	120,803	120,803	59,510	49%
Governance And Security	833,117	1,445,042	455,816	55%
Development Plan Implementation	522,649	518,649	263,511	50%
Grand Total	38,268,514	39,002,989	14,008,198	37%
Wage	25,042,773	25,250,955	10,693,851	43%
Non-Wage Recurrent	7,755,038	7,755,038	2,780,920	36%
Domestic Devt	4,156,702	4,682,996	429,915	10%
External Financing	1,314,000	1,314,000	103,513	8%

VOTE: 827 Butambala District**Quarter 2**

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

By the end of the second quarter of FY 2024/25, the district had received a cumulative total of UGX 19,304,915,000, reflecting a 50% performance against of the planned Budget of UGX 38,794,807,000 . This result was driven by various revenue sources: Locally Raised Revenues performed at 50%, Other Government Transfers at 20%, External Financing at 7%, and both Conditional and Discretionary Government Transfers at 53%. Out of the funds received, UGX 14,034,808,000 has been cumulatively spent , representing an 37% release on the budget. During the quarter, numerous activities were accomplished, including school inspections, commissioning of government projects, mandatory meetings by various youth councils, council, executive, and committee meetings, daily hospital activities, and revenue mobilization, Budget conference held, National Performance Assessment exercise held, Parish Development Model initiatives supported and supervised, health units supported with funds, immunization activities held, performance review sessions held

VOTE: 827 Butambala District

Quarter 2

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	350,000	350,000	175,273	50%
Business licenses	40,000	40,000	15,000	38%
Land Fees	3,000	3,000	0	0%
Local Services Tax-Payable By Individuals	90,000	90,000	125,273	139%
Other licenses	117,000	117,000	35,000	30%
Sale of Other produced assets-From Private Entities	100,000	100,000	0	0%
Discretionary Government Transfers	2,952,421	2,952,421	1,516,787	51%
District Discretionary Equalisation Development Grant	216,145	216,145	144,097	67%
District Unconditional Grant Non-Wage	469,833	469,833	234,916	50%
District Unconditional Grant Wage	2,135,470	2,135,470	1,067,735	50%
Urban Discretionary Equalisation Development Grant	27,310	27,310	18,207	67%
Urban Unconditional Non-Wage	103,663	103,663	51,831	50%
Conditional Government Transfers	32,922,092	33,656,568	17,365,551	53%
Programme Conditional Grant - Non Wage Recurrent	6,201,543	6,201,543	2,751,305	44%
Programme Conditional Grant - Development	2,048,432	2,574,725	1,879,960	92%
Programme Conditional Grant - Wage Recurrent	22,907,303	23,115,485	11,557,742	50%
Transitional Conditional Grant - Development	1,764,815	1,764,815	1,176,543	67%
Other Government Transfers	730,000	730,000	149,049	20%
Agriculture Cluster Development Project (ACDP)	0	0	0	
GROW Project	30,000	30,000	0	0%
National Population Council	40,000	40,000	5,500	14%
Support to PLE (UNEB)	30,000	30,000	26,780	89%
Uganda Road Fund (URF)	600,000	600,000	115,536	19%
Uganda Women Entrepreneurship Program(UWEP)	30,000	30,000	1,233	4%
External Financing	1,314,000	1,314,000	98,257	7%
Aids Health Care Foundation (AHF)	80,000	80,000	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	274,000	274,000	98,257	36%
Rakai Health Sciences Programme (RHSP)	260,000	260,000	0	0%
United Nations Children Fund (UNICEF)	300,000	300,000	0	0%

VOTE: 827 Butambala District

Quarter 2

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
World Health Organisation (WHO)	400,000	400,000	0	0%
Total Revenues Shares	38,268,514	39,002,989	19,304,915	50%

VOTE: 827 Butambala District

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

In quarter two the district has cumulatively received shs 175,273,000 from the own Source revenue representing a 50 % performance. The biggest source is the Local service tax which is collected from incomes followed by the co funding of farmers to the Micro scale irrigation of the production department. the tax base for the district is still very small hence difficulty in implementing Government programs

Cumulative Performance for Central Government Transfers

By the end of the quarter two FY 2024/2025, the district received UGX 17,365,550,572, representing 53% of the planned conditional revenues and UGX 1,516,787,000 representing a 51% of planned discretionary revenues for FY 2024/25. This performance is attributed to the release of development Discretionary Transfers and Conditional Grants for education facilities at 66%, while non-wage discretionary grants, including wages and conditional grants, were released at 50%. All funds were received as anticipated.

Cumulative Performance for Other Government Transfers

In the second quarter of FY 2024/25, Other Government Transfers (OGT) have performed at only 20%, with funds received solely from the Road Fund and support to Primary Leaving Exams from Ministry of education and Sports. The district anticipates additional funding from other OGT sources, such as GROW in the proceeding quarter.

Cumulative Performance for External Financing

In quarter one the external financing has performed only at 73% with GAVI releasing funds for immunization activities.

VOTE: 827 Butambala District

Quarter 2

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	3,590,431	0	1,673,068	47%	1,016,060
Sub-Total	3,590,431	0	1,673,068	47%	1,016,060
Department: Finance					
10 Financial Management and Accountability (LG)	177,000	0	88,792	50%	46,977
Sub-Total	177,000	0	88,792	50%	46,977
Department: Statutory bodies					
10 Legislation and Oversight	681,936	0	234,824	34%	133,221
Sub-Total	681,936	0	234,824	34%	133,221
Department: Production and Marketing					
10 Agricultural Extension	1,475,167	0	601,353	41%	314,074
20 Agricultural Production	55,014	0	13,750	25%	13,750
Sub-Total	1,530,181	0	615,103	40%	327,824
Department: Health					
10 Primary HealthCare	1,738,161	0	230,516	13%	127,901
20 Hospital Services	422,163	0	211,082	50%	105,541
30 Health Management and Supervision	6,274,692	0	2,600,182	41%	1,289,297
Sub-Total	8,435,016	0	3,041,780	36%	1,522,739
Department: Education					
10 Pre-Primary and Primary Education	5,598,588	0	2,506,956	45%	1,215,850
20 Secondary Education	12,730,588	0	4,814,878	38%	2,360,639
30 Skills Development	955,222	0	334,354	35%	137,386
40 Education&Sports Management and Inspection	510,304	0	92,314	18%	47,019
50 Special Needs Education	3,000	0	1,000	33%	0
Sub-Total	19,797,701	0	7,749,501	39%	3,760,894
Department: Roads and Engineering					
10 Community Access Roads	2,800,000	0	262,781	9%	203,144
Sub-Total	2,800,000	0	262,781	9%	203,144
Department: Water					
10 Rural Water Supply and Sanitation	298,457	0	32,147	11%	19,567

VOTE: 827 Butambala District

Quarter 2

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	298,457	0	32,147	11%	19,567
Department: Natural Resources					
10 Natural Resources Management	360,020	0	104,391	29%	51,133
Sub-Total	360,020	0	104,391	29%	51,133
Department: Community Based Services					
10 Community Mobilisation	179,303	0	60,010	33%	30,208
Sub-Total	179,303	0	60,010	33%	30,208
Department: Planning					
10 Planning and Statistics	309,116	0	99,013	32%	60,965
Sub-Total	309,116	0	99,013	32%	60,965
Department: Internal Audit					
10 Compliance	50,000	0	20,913	42%	11,482
Sub-Total	50,000	0	20,913	42%	11,482
Department: Trade, Industry and Local Development					
10 Commercial Services	59,352	0	25,873	44%	12,961
Sub-Total	59,352	0	25,873	44%	12,961
Grand Total	38,268,514	0	14,008,198	37%	7,197,174

VOTE: 827 Butambala District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,224,634	3,726,342	1,694,330	53%	929,190
District Unconditional Grant Non-Wage	67,337	67,337	33,668	50%	18,843
District Unconditional Grant Wage	763,470	763,470	381,735	50%	190,868
Locally Raised Revenues	57,500	57,500	51,677	90%	44,057
Multi-Sectoral Transfers to LLGs_NonWage	250,265	751,974	184,219	74%	153,908
Programme Conditional Grant - Non Wage Recurrent	2,086,061	2,086,061	1,043,031	50%	521,515
Development Revenues	374,088	374,088	249,392	67%	140,289
Multi-Sectoral Transfers to LLGs_Gou	74,088	74,088	49,392	67%	40,289
Transitional Conditional Grant - Development	300,000	300,000	200,000	67%	100,000
Total Revenues Shares	3,598,722	4,100,431	1,943,722	54%	1,069,479
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	763,470	763,470	316,481	41%	152,903
Non Wage	2,452,872	2,962,872	1,282,210	52%	813,476
Development Expenditure					
Domestic Development	374,088	374,088	74,377	20%	49,681
External Financing	0	0	0	0%	0
Total Expenditure	3,590,431	4,100,431	1,673,068	47%	1,016,060
C: Unspent Balances					
Recurrent Balances			95,639		
Wage			65,254		
Non Wage			30,385		
Development Balances			175,015		
Domestic Development			175,015		
External Financing			0		
Total Unspent			270,654		

Summary of Department Revenues and Expenditure by Source

VOTE: 827 Butambala District**Quarter 2**

SECTION B : Summary by Department

By half year of FY 2024/2025 the department received shs 1,955,528,000 representing 54% of the planned revenues for FY 2024/25 from locally raised revenues, unconditional grants and gratuity and pension. The district also received funds to be transferred to LLG

Of the funds received shs 1,673,896,000 was utilised representing 47% expenditure leaving unspent balances of shs 281,632,000

Reasons for unspent balances on the bank account

The unspent balances are shs 281,632,000 for utilized warrants wage, pension and gratuity and ongoing project of construction of administration block

Highlights of physical performance by end of the quarter

Meetings held

Monitoring and supervision of government programs

Payment of salaries and wages

VOTE: 827 Butambala District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	177,000	177,000	88,855	50%	46,905
District Unconditional Grant Non-Wage	47,000	47,000	23,500	50%	11,750
District Unconditional Grant Wage	100,000	100,000	50,000	50%	25,000
Locally Raised Revenues	30,000	30,000	15,355	51%	10,155
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	177,000	177,000	88,855	50%	46,905
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	100,000	100,000	49,937	50%	25,071
Non Wage	77,000	77,000	38,855	50%	21,906
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	177,000	177,000	88,792	50%	46,977
C: Unspent Balances					
<i>Recurrent Balances</i>					
Wage			63		
Non Wage			0		
<i>Development Balances</i>					
Domestic Development			0		
External Financing			0		
Total Unspent			63		

Summary of Department Revenues and Expenditure by Source

By second quarter the department had received shs 88,855,000 representing a 50% of the planned departmental revenues from Locally raised revenues Unconditional grant and wages. Of the grants received shs 88,792,000 was utilised where the funds were utilised,

Reasons for unspent balances on the bank account

The department had no unutilized warrants

Highlights of physical performance by end of the quarter

VOTE: 827 Butambala District

Quarter 2

SECTION B : Summary by Department

Mobilization of Local revenues

Preparation and submission of final accounts

VOTE: 827 Butambala District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	636,685	636,685	317,881	50%	177,175
District Unconditional Grant Non-Wage	204,184	204,185	83,811	41%	41,905
District Unconditional Grant Wage	350,000	350,000	175,000	50%	87,500
Locally Raised Revenues	82,500	82,500	59,070	72%	47,770
<i>Development Revenues</i>	45,252	45,252	30,168	67%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	30,168	67%	15,084
Total Revenues Shares	681,936	681,936	348,049	51%	192,259
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	350,000	350,000	83,755	24%	45,968
Non Wage	286,685	286,685	130,586	46%	77,185
<i>Development Expenditure</i>					
Domestic Development	45,252	45,252	20,483	45%	10,067
External Financing	0	0	0	0%	0
Total Expenditure	681,936	681,936	234,824	34%	133,221
C: Unspent Balances					
<i>Recurrent Balances</i>			103,540		
Wage			91,245		
Non Wage			12,295		
<i>Development Balances</i>			9,685		
Domestic Development			9,685		
External Financing			0		
Total Unspent			113,225		

Summary of Department Revenues and Expenditure by Source

By end of second quarter of FY 2024/25 the Statutory body department received shs 348,049,000 representing 51% of the planned revenues. The department received funds from Locally raised revenues and unconditional grant. Funds were also disbursed under the development grant for District service commissions and PAC services. Of the funds received shs 234,896,000 were utilised leaving shs 113,152,000

Reasons for unspent balances on the bank account

The department had unutilised warrants of shs 113,152,000 for wages, exgratia and some unimplemented activities in DSC and PAC

VOTE: 827 Butambala District

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

PAC meetings held
DSC activities implemented
land board meetings held
Council and committee meeting held

VOTE: 827 Butambala District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,185,700	1,185,700	592,850	50%	296,425
District Unconditional Grant Wage	0	0	0	0%	0
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	205,700	205,700	102,850	50%	51,425
Programme Conditional Grant - Wage Recurrent	980,000	980,000	490,000	50%	245,000
Development Revenues	344,482	380,347	196,898	57%	115,404
Locally Raised Revenues	100,000	100,000	10,000	10%	10,000
Programme Conditional Grant - Development	244,482	280,347	186,898	76%	105,404
Total Revenues Shares	1,530,181	1,566,046	789,748	52%	411,829
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	980,000	980,000	488,404	50%	248,132
Non Wage	205,700	205,700	86,540	42%	59,303
Development Expenditure					
Domestic Development	344,482	380,347	40,159	12%	20,389
External Financing	0	0	0	0%	0
Total Expenditure	1,530,181	1,566,046	615,103	40%	327,824
C: Unspent Balances					
Recurrent Balances					
Wage			17,905		
Non Wage			1,596		
Development Balances					
Domestic Development			16,310		
External Financing			156,739		
Total Unspent			174,644		

Summary of Department Revenues and Expenditure by Source

VOTE: 827 Butambala District**Quarter 2**

SECTION B : Summary by Department

By half year FY 2024/25 the department had cumulatively received shs 789,748,000 representing 52% of the planned revenues. The funds included wage and development grants. Of the funds received shs 615,103,000 was utilised representing 40% expenditure of the department leaving shs 174,644,000 as unspent balances

Reasons for unspent balances on the bank account

The department has unutilized warrants of shs 174,644,000 for development for micro scale irrigation whose procurement process is ongoing

Highlights of physical performance by end of the quarter

Monitoring of PDM activities

District Field audit of PDM PRF activities

Stakeholder field supervision and backstopping of various production activities

VOTE: 827 Butambala 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
A: Breakdown of Department Revenues					
Recurrent Revenues	6,898,093	6,898,093	3,449,046	50%	1,724,523
District Unconditional Grant Wage	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	723,870	723,870	361,935	50%	180,967
Programme Conditional Grant - Wage Recurrent	6,174,223	6,174,223	3,087,111	50%	1,543,556
Development Revenues	1,536,924	1,536,924	276,872	18%	202,564
External Financing	1,314,000	1,314,000	128,257	10%	128,257
Programme Conditional Grant - Development	222,924	222,924	148,616	67%	74,308
Total Revenues Shares	8,435,016	8,435,016	3,725,919	44%	1,927,088
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,174,223	6,174,223	2,571,302	42%	1,274,065
Non Wage	723,870	723,870	361,934	50%	180,979
Development Expenditure					
Domestic Development	222,924	222,924	5,031	2%	1,561
External Financing	1,314,000	1,314,000	103512.759	8%	66,135
Total Expenditure	8,435,016	8,435,016	3,041,780	36%	1,522,739
C: Unspent Balances					
Recurrent Balances			515,810		
Wage			515,810		
Non Wage			1		
Development Balances			168,328		
Domestic Development			143,585		
External Financing			24,744		
Total Unspent			684,139		

Summary of Department Revenues and Expenditure by Source

By end of second quarter FY 2024/25 the department had shs 3,725,919,000 representing a 44% performance. The department received funds from Donor funding wages and conditional grants. of the funds received shs 3,045,238,000 were utilised to wages leaving shs 680,681,000

Reasons for unspent balances on the bank account

VOTE: 827 Butambala District

Quarter 2

SECTION B : Summary by Department

The department has unutilised warrants by end of quarter one of shs 680,681,000 from balances of wages and the medical equipment whose procurement is ongoing

Highlights of physical performance by end of the quarter

- 8Payment of wages
- Disbursement funds to Lower health facilities and Hospital
- Supervision of health units
- Immunization done

VOTE: 827 Butambala 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
A: Breakdown of Department Revenues					
Recurrent Revenues	18,009,877	18,218,058	8,771,343	49%	4,101,641
District Unconditional Grant Wage	130,000	130,000	65,000	50%	32,500
Other Transfers from Central Government	30,000	30,000	26,780	89%	26,780
Programme Conditional Grant - Non Wage Recurrent	2,096,797	2,096,797	698,932	33%	0
Programme Conditional Grant - Wage Recurrent	15,753,080	15,961,262	7,980,631	51%	4,042,361
Development Revenues	1,787,825	2,278,253	1,682,311	94%	1,086,370
Programme Conditional Grant - Development	1,337,825	1,828,253	1,382,311	103%	936,370
Transitional Conditional Grant - Development	450,000	450,000	300,000	67%	150,000
Total Revenues Shares	19,797,701	20,496,312	10,453,655	53%	5,188,011
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	15,883,080	16,091,262	6,890,763	43%	3,489,386
Non Wage	2,126,797	2,126,797	610,372	29%	35,691
Development Expenditure					
Domestic Development	1,787,825	2,278,253	248,366	14%	235,816
External Financing	0	0	0	0%	0
Total Expenditure	19,797,701	20,496,312	7,749,501	39%	3,760,894
C: Unspent Balances					
Recurrent Balances					
Wage			1,154,868		
Non Wage			115,340		
Development Balances					
Domestic Development			1,433,945		
External Financing			0		
Total Unspent			2,704,153		

Summary of Department Revenues and Expenditure by Source

By end of the second quarter FY 2024/25 the department of Education services had received shs 10,453,655,000 representing 53% of the planned revenues. this due to development grants were released at 66% and transfers to education facilities were also released at 33%, Of the funds received shs 7,752,342,000 were utilized representing a 39% expenditure

VOTE: 827 Butambala District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department has unutilized warrants of shs 2,701,313,000 for wage , the ongoing project of SEED school and construction of classroom blocks in various institutions whose procurement process is ongoing

Highlights of physical performance by end of the quarter

disbursement of funds to schools
Inspection of schools
Monitoring of schools acties
Sports development implemented
capacity building done

VOTE: 827 Butambala 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
A: Breakdown of Department Revenues					
Recurrent Revenues	1,800,000	1,290,000	646,199	36%	326,199
District Unconditional Grant Wage	200,000	200,000	100,000	50%	50,000
Multi-Sectoral Transfers to LLGs_NonWage	510,000	0	0	0%	0
Other Transfers from Central Government	90,000	90,000	46,199	51%	26,199
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
Development Revenues	1,000,000	1,000,000	666,667	67%	333,333
Transitional Conditional Grant - Development	1,000,000	1,000,000	666,667	67%	333,333
Total Revenues Shares	2,800,000	2,290,000	1,312,865	47%	659,532
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	200,000	200,000	76,093	38%	38,099
Non Wage	1,600,000	1,090,000	177,646	11%	156,003
Development Expenditure					
Domestic Development	1,000,000	1,000,000	9,042	1%	9,042
External Financing	0	0	0	0%	0
Total Expenditure	2,800,000	2,290,000	262,781	9%	203,144
C: Unspent Balances					
Recurrent Balances			392,459		
Wage			23,907		
Non Wage			368,553		
Development Balances			657,625		
Domestic Development			657,625		
External Financing			0		
Total Unspent			1,050,084		

Summary of Department Revenues and Expenditure by Source

By half year of FY 2024/25 the department received shs 1,312,865,000 which represent a 47% of the planned revenues from Transitional Conditional Grant - Development and Programme Conditional Grant - Non Wage Recurrentfor road rehabilitation and Road fund. Of the funds received shs 262,781,000 were utilised representing a 9% utilisation

Reasons for unspent balances on the bank account

VOTE: 827 Butambala District

Quarter 2

SECTION B : Summary by Department

The department has unutilized warrants of shs 1,050,084,000 for rehabilitation of various roads awaiting the completion of the procurement process

Highlights of physical performance by end of the quarter

- Data collection on road
- Assessment of roads
- Commissioning of projects

VOTE: 827 Butambala 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
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	46,917	46,917	23,459	50%	11,729
Programme Conditional Grant - Non Wage Recurrent	46,917	46,917	23,459	50%	11,729
<i>Development Revenues</i>	251,539	251,539	167,693	67%	83,846
Programme Conditional Grant - Development	236,725	236,725	157,816	67%	78,908
Transitional Conditional Grant - Development	14,815	14,815	9,877	67%	4,938
Total Revenues Shares	298,457	298,457	191,152	64%	95,576
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	0	0	0	0%	0
Non Wage	46,917	46,917	22,450	48%	14,100
<i>Development Expenditure</i>					
Domestic Development	251,539	251,539	9,698	4%	5,467
External Financing	0	0	0	0%	0
Total Expenditure	298,457	298,457	32,147	11%	19,567
C: Unspent Balances					
<i>Recurrent Balances</i>					
Wage			0		
Non Wage			1,009		
<i>Development Balances</i>					
Domestic Development			157,995		
External Financing			0		
Total Unspent			159,004		

Summary of Department Revenues and Expenditure by Source

By end of second quarter the water sector had cumulatively received shs 191,152,000 representing a 64% of the planned revenues,. This performance is due to the release of development grants by 66% of the planned revenues. of the funds received shs 51,558,000 was utilised leaving shs 139,593,000 as unspent balances

Reasons for unspent balances on the bank account

The water sector has unutilized warrants of shs 139,593,000 for the development projects which include extension of water piped system and rehabilitation of boreholes whose procurement process in ongoing

VOTE: 827 Butambala District

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Commissioning of water project
data collection of water sources
Monitoring and supervision of water sources
Sanitation activities

VOTE: 827 Butambala 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
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	360,020	360,020	180,010	50%	90,005
District Unconditional Grant Wage	350,000	350,000	175,000	50%	87,500
Programme Conditional Grant - Non Wage Recurrent	10,020	10,020	5,010	50%	2,505
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	360,020	360,020	180,010	50%	90,005

B: Breakdown of Sub-SubProgramme Expenditures

<i>Recurrent Expenditure</i>					
Wage	350,000	350,000	99,381	28%	47,875
Non Wage	10,020	10,020	5,010	50%	3,258
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	360,020	360,020	104,391	29%	51,133

C: Unspent Balances

<i>Recurrent Balances</i>					
Wage			75,619		
Non Wage			0		
<i>Development Balances</i>					
Domestic Development			0		
External Financing			0		
Total Unspent			75,619		

Summary of Department Revenues and Expenditure by Source

By second quarter the department of Natural Resources received shs 180,010,000 representing a 50% performance for salaries and departmental activities. Of the funds received shs 104,391,000 were utilised leaving shs 75,619,000 as unspent balances

Reasons for unspent balances on the bank account

The unutilized warrants of shs 75,61,000 are balances from wages

Highlights of physical performance by end of the quarter

Forest and Environment patrols

VOTE: 827 Butambala District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	179,303	179,303	60,884	34%	31,058
District Unconditional Grant Wage	100,000	100,000	50,000	50%	25,000
Other Transfers from Central Government	60,000	60,000	1,233	2%	1,233
Programme Conditional Grant - Non Wage Recurrent	19,303	19,303	9,652	50%	4,826
Development Revenues	0	0	0	0%	0
Total Revenues Shares	179,303	179,303	60,884	34%	31,058
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	100,000	100,000	49,379	49%	24,392
Non Wage	79,303	79,303	10,631	13%	5,815
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	179,303	179,303	60,010	33%	30,208
C: Unspent Balances					
Recurrent Balances			874		
Wage			621		
Non Wage			253		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			874		

Summary of Department Revenues and Expenditure by Source

By end of second quarter the department received shs60,884,000 representing a 34% of the planned revenues. Of the funds received shs 60,010,000 was utilised leaving no unspent balances

Reasons for unspent balances on the bank account

All funds utilised

Highlights of physical performance by end of the quarter

VOTE: 827 Butambala District

Quarter 2

SECTION B : Summary by Department

Youth meeting held
Women council meetings held
PWD meetings held
GROW project commissioned

VOTE: 827 Butambala District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	185,000	185,000	78,000	42%	41,750
District Unconditional Grant Non-Wage	73,000	73,000	36,500	50%	18,250
District Unconditional Grant Wage	72,000	72,000	36,000	50%	18,000
Other Transfers from Central Government	40,000	40,000	5,500	14%	5,500
Development Revenues	124,116	124,116	82,744	67%	41,372
District Discretionary Equalisation Development Grant	124,116	124,116	82,744	67%	41,372
Total Revenues Shares	309,116	309,116	160,744	52%	83,122
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	72,000	72,000	34,268	48%	17,159
Non Wage	113,000	113,000	41,986	37%	28,622
Development Expenditure					
Domestic Development	124,116	124,116	22,759	18%	15,184
External Financing	0	0	0	0%	0
Total Expenditure	309,116	309,116	99,013	32%	60,965
C: Unspent Balances					
Recurrent Balances					
Wage			1,746		
Non Wage			1,732		
			14		
Development Balances					
Domestic Development			59,985		
External Financing			0		
Total Unspent			61,731		

Summary of Department Revenues and Expenditure by Source

By end of second quarter FY 2024/25 the department received shs 160,744,000 representing a 52% performance from unconditional grants and development grants. Of the funds received shs 99,013,000 was utilised leaving shs 61,731,000 as unspent balances

Reasons for unspent balances on the bank account

The department had unutilized warrants from quarter one for development grants of shs 61,731,000,000 for construction of latrine and road construction awaiting the procurement process

VOTE: 827 Butambala District

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Assessment of LLG exercise implemented
Planning and Budgeting conferences done
data collection, Preparation of the five year development plan.

VOTE: 827 Butambala District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	50,000	50,000	21,500	43%	10,000
District Unconditional Grant Non-Wage	10,000	10,000	5,000	50%	2,500
District Unconditional Grant Wage	30,000	30,000	15,000	50%	7,500
Locally Raised Revenues	10,000	10,000	1,500	15%	0
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	50,000	50,000	21,500	43%	10,000
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	30,000	30,000	14,413	48%	7,482
Non Wage	20,000	20,000	6,500	33%	4,000
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	50,000	50,000	20,913	42%	11,482
C: Unspent Balances					
<i>Recurrent Balances</i>					
Wage			587		
Non Wage			0		
<i>Development Balances</i>					
Domestic Development			0		
External Financing			0		
Total Unspent			587		

Summary of Department Revenues and Expenditure by Source

By half year the department had cumulatively received shs 21,500,000 representing a 43% of the planned revenues for wages and non wage. Of the funds received shs 20,913,000 was utilised and shs 587,000 as unspent balances

Reasons for unspent balances on the bank account

The department had unutilized warrants of shs 587,000 for balances of wages

Highlights of physical performance by end of the quarter

Preparation and submission of the first and second quarter audit report to Internal Auditor General

VOTE: 827 Butambala District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	52,875	52,875	26,437	50%	13,219
District Unconditional Grant Wage	40,000	40,000	20,000	50%	10,000
Programme Conditional Grant - Non Wage Recurrent	12,875	12,875	6,437	50%	3,219
Development Revenues	6,477	6,477	4,318	67%	2,159
Programme Conditional Grant - Development	6,477	6,477	4,318	67%	2,159
Total Revenues Shares	59,352	59,352	30,756	52%	15,378
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	40,000	40,000	19,673	49%	9,861
Non Wage	12,875	12,875	6,200	48%	3,100
Development Expenditure					
Domestic Development	6,477	6,477	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	59,352	59,352	25,873	44%	12,961
C: Unspent Balances					
Recurrent Balances			564		
Wage			327		
Non Wage			237		
Development Balances			4,318		
Domestic Development			4,318		
External Financing			0		
Total Unspent			4,882		

Summary of Department Revenues and Expenditure by Source

By half year the department - had cumulatively received shs 30,756,000 from development grant and unconditional grant. Of the funds received shs 25,873,000 was utilised for payment of salaries and shs 4,882,000 was unutilized

Reasons for unspent balances on the bank account

The unspent balances of shs 4,882,000 is fo the development component of Toursim sector awaiting procurement process

Highlights of physical performance by end of the quarter

VOTE: 827 Butambala District

Quarter 2

SECTION B : Summary by Department

Profiling of Tourism sites
Supervising the PDM activities
Monitoring of SACCO

VOTE: 827 Butambala District

Quarter 2

B2 : Outputs and Expenditure in the Quarter*Department: 010 Administration*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		8,000	0
	Total for Budget Output	8,000	0
	Wage	0	0
	Non-Wage	8,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,000	0
	Total for Budget Output	5,000	0
	Wage	0	0
	Non-Wage	5,000	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: 827 Butambala District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	24,225	0
227001 Travel inland	11,509	0
228001 Maintenance-Buildings and Structures	18,677	0
Total for Budget Output	54,411	0
Wage	0	0
Non-Wage	35,734	0
GoU Dev	18,677	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	30,514	0
Total for Budget Output	30,514	0
Wage	0	0
Non-Wage	30,514	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation**SubProgramme: 01 Strengthening Accountability****Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	763,470	152,903
273104 Pension	1,220,939	286,639
273105 Gratuity	865,123	316,003
Total for Budget Output	2,849,532	755,545
Wage	763,470	152,903
Non-Wage	2,086,061	602,642

VOTE: 827 Butambala 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

SubProgramme: 03 Human Resource Management**Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened**

payment of pension, Gratuity and wages paid to staff and pensioners	Activity implemented as planned
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	6,000	1,500
227001 Travel inland	2,034	484
227004 Fuel, Lubricants and Oils	3,966	3,000
Total for Budget Output	12,000	4,984
Wage	0	0
Non-Wage	12,000	4,984
GoU Dev	0	0
Ext Finance	0	0

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

NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	500
223001 Property Management Expenses	800	200
223004 Guard and Security services	4,000	1,050
223005 Electricity	2,503	625
227001 Travel inland	16,000	4,000
227004 Fuel, Lubricants and Oils	34,000	8,500
228001 Maintenance-Buildings and Structures	300,000	24,985
Total for Budget Output	359,303	39,860
Wage	0	0
Non-Wage	59,303	14,875
GoU Dev	300,000	24,985
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

VOTE: 827 Butambala 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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SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	500	500
Total for Budget Output	500	500
Wage	0	0
Non-Wage	500	500
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	7,000	0
221002 Workshops, Meetings and Seminars	55,912	0
225204 Monitoring and Supervision of capital work	18,000	0
227001 Travel inland	77,813	0
228001 Maintenance-Buildings and Structures	41,307	0
313121 Non-Residential Buildings - Improvement	14,103	0
Total for Budget Output	214,137	0
Wage	0	0
Non-Wage	158,726	0
GoU Dev	55,411	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Reports submitted, Official meetings held Disciplinary issues handled Oversight supervision and monitoring of all government programs	Activity implemented as planned
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VOTE: 827 Butambala District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	174,679
Total for Budget Output	0	174,679
Wage	0	0
Non-Wage	0	149,983
GoU Dev	0	24,696
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Reports submitted, Official meetings held issues handled	Disciplinary	Activity implemented as planned
Oversight supervision and monitoring of all government programs		

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,000	7,982
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000
227001 Travel inland	13,534	7,500
227004 Fuel, Lubricants and Oils	18,000	15,450
228002 Maintenance-Transport Equipment	7,500	6,560
Total for Budget Output	53,034	40,492

VOTE: 827 Butambala 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	53,034
	GoU Dev	0
	Ext Finance	0
	Total for Department	3,590,431
	Wage	763,470
	Non-Wage	2,452,872
	GoU Dev	374,088
	Ext Finance	0

VOTE: 827 Butambala 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: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503X HIV/AIDS Activities mainstreamed

NA

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

Item	Approved Budget	Spent
227001 Travel inland	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

NA

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	3,000	751
223005 Electricity	2,000	500
227001 Travel inland	16,000	4,000
227004 Fuel, Lubricants and Oils	22,000	5,500
Total for Budget Output	47,000	11,751
Wage	0	0
Non-Wage	47,000	11,751
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

VOTE: 827 Butambala District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010103X Integrated debt management strengthened		
	Final accounts produced and submitted to A.G Audit concluded at the district	Activity implemented as planned
PIAP Output: 18011602X An upgraded financial reporting system rolled out at missions abroad.		
NA		
PIAP Output: 18011607X IPSAS Accrual accounting adopted across Government		
NA		

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		100,000	25,071
221008 Information and Communication Technology Supplies.		8,000	4,000
221011 Printing, Stationery, Photocopying and Binding		4,000	0
227001 Travel inland		10,000	4,355
227004 Fuel, Lubricants and Oils		7,500	1,800
Total for Budget Output		129,500	35,226
	Wage	100,000	25,071
	Non-Wage	29,500	10,155
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		177,000	46,977
	Wage	100,000	25,071
	Non-Wage	77,000	21,906
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 827 Butambala District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight

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

SubProgramme: 02 Land Management

Budget Output: 000078 Land Management

PIAP Output: 06071001X Capacity of Land Management Institutions (state and non-state actors) strengthened

one land board meeting held and land issues discussed as per agenda Activity implemented as planned

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,000	2,500
Total for Budget Output	5,000	2,500
Wage	0	0
Non-Wage	5,000	2,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

Preparations for recruitment done Activity implemented as planned

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

Item	Approved Budget	Spent
221004 Recruitment Expenses	33,605	3,647
221008 Information and Communication Technology Supplies.	14,000	100
227004 Fuel, Lubricants and Oils	20,852	4,800
Total for Budget Output	68,456	8,547
Wage	0	0
Non-Wage	43,205	5,147
GoU Dev	25,252	3,400
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

N / A

VOTE: 827 Butambala District

Quarter 2

Department: 030 Statutory bodies

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
211101 General Staff Salaries	350,000	45,968
227001 Travel inland	1,000	250
227004 Fuel, Lubricants and Oils	32,000	8,000
Total for Budget Output	383,000	54,218
Wage	350,000	45,968
Non-Wage	33,000	8,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services**PIAP Output: 16060508X Procurement and disposal of Assets managed**

Contracts committee meeting convened to award contracts of works and services	Activity implemented as planned
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,000	1,500
227004 Fuel, Lubricants and Oils	4,000	1,500
Total for Budget Output	10,000	3,000
Wage	0	0
Non-Wage	10,000	3,000
GoU Dev	0	0
Ext Finance	0	0

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

Council, sectoral , Executive and Business committee meetings held	Activity implemented as planned
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	112,980	21,801
211107 Boards, Committees and Council Allowances	45,000	17,920
221011 Printing, Stationery, Photocopying and Binding	6,000	5,015
227001 Travel inland	10,000	6,485
227004 Fuel, Lubricants and Oils	15,900	5,100

VOTE: 827 Butambala District

Quarter 2

Department: 030 Statutory bodies

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
228002 Maintenance-Transport Equipment	5,600	1,967
Total for Budget Output	195,480	58,288
Wage	0	0
Non-Wage	195,480	58,288
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****PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced**

one Public Accounts Committee meeting held and one report prepared and submitted to Council

Activity implemented as planned

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	10,000	3,334
227001 Travel inland	5,000	1,667
227004 Fuel, Lubricants and Oils	5,000	1,667
Total for Budget Output	20,000	6,667
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	6,667
Ext Finance	0	0
Total for Department	681,936	133,221
Wage	350,000	45,968
Non-Wage	286,685	77,185
GoU Dev	45,252	10,067
Ext Finance	0	0

VOTE: 827 Butambala District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in 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: 000016 Environment, Social Health and Safety

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	620
Total for Budget Output	1,000	620
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000	620
Ext Finance	0	0

Budget Output: 010015 Extension services

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	980,000	248,132
221001 Advertising and Public Relations	6,509	2,000
221010 Special Meals and Drinks	5,250	2,000
221011 Printing, Stationery, Photocopying and Binding	11,532	4,200
224003 Agricultural Supplies and Services	13,043	3,046
227001 Travel inland	95,742	32,776
227004 Fuel, Lubricants and Oils	72,229	19,040
228002 Maintenance-Transport Equipment	6,500	2,260
312135 Water Plants, pipelines and sewerage networks - Acquisition	283,361	0
Total for Budget Output	1,474,167	313,454
Wage	980,000	248,132
Non-Wage	150,685	45,553
GoU Dev	343,482	19,769
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 11 Digital Transformation

VOTE: 827 Butambala District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 02 E-Services

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 11010503X ICT Services

Parish Development Model program implemented as planned Activity implemented as planned

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		55,014	13,750
	Total for Budget Output	55,014	13,750
	Wage	0	0
	Non-Wage	55,014	13,750
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	1,530,181	327,824
	Wage	980,000	248,132
	Non-Wage	205,700	59,303
	GoU Dev	344,482	20,389
	Ext Finance	0	0

VOTE: 827 Butambala District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in 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: 320053 Child Health Services

PIAP Output: 1203010301X Child and maternal health services Improved.

Immunization campaigns against the killer diseases done	Activity implemented
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	380,000	20,410
221011 Printing, Stationery, Photocopying and Binding	10,000	0
227001 Travel inland	300,000	2,620
227004 Fuel, Lubricants and Oils	150,000	0
Total for Budget Output	840,000	23,030
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	840,000	23,030

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003X Health promotion and Diseases Prevention services

sanitation campaigns done	Nutrition campaigns done	Activity implemented
malaria prevention campaign done		

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	200,000	43,105
227001 Travel inland	174,000	0
227004 Fuel, Lubricants and Oils	100,000	0
Total for Budget Output	474,000	43,105
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	474,000	43,105

Budget Output: 320165 Primary Health care services

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

NA

VOTE: 827 Butambala District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	17,000	0
263308 Sector Conditional Grant (Non-Wage)	247,067	61,767
312233 Medical, Laboratory and Research & appliances - Acquisition	160,094	0
Total for Budget Output	424,161	61,767
Wage	0	0
Non-Wage	247,067	61,767
GoU Dev	177,094	0
Ext Finance	0	0

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

Funds disbursed to Gombe Hospital to implement activities Activities implemented as planned

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	422,163	105,541
Total for Budget Output	422,163	105,541
Wage	0	0
Non-Wage	422,163	105,541
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: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

Performance management done at health units Activity implemented as planned

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

NA

VOTE: 827 Butambala District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	2,500
221008 Information and Communication Technology Supplies.	3,754	939
221011 Printing, Stationery, Photocopying and Binding	1,885	474
227001 Travel inland	19,000	4,759
227004 Fuel, Lubricants and Oils	20,000	5,000
Total for Budget Output	54,640	13,671
Wage	0	0
Non-Wage	54,640	13,671
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	6,174,223	1,274,065
225204 Monitoring and Supervision of capital work	4,000	1,561
312121 Non-Residential Buildings - Acquisition	40,829	0
Total for Budget Output	6,219,052	1,275,626
Wage	6,174,223	1,274,065
Non-Wage	0	0
GoU Dev	44,829	1,561

VOTE: 827 Butambala District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0
	Total for Department	8,435,016
	Wage	1,274,065
	Non-Wage	180,979
	GoU Dev	1,561
	Ext Finance	66,135

VOTE: 827 Butambala 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: 000016 Environment, Social Health and Safety

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

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

NA

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	21,500	5,400
312121 Non-Residential Buildings - Acquisition	331,671	0
313235 Furniture and Fittings - Improvement	36,000	0
Total for Budget Output	389,171	5,400
Wage	0	0
Non-Wage	0	0
GoU Dev	389,171	5,400
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,716,969	1,211,410
263308 Sector Conditional Grant (Non-Wage)	491,448	0
Total for Budget Output	5,208,417	1,211,410

VOTE: 827 Butambala District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	4,716,969
	Non-Wage	491,448
	GoU Dev	0
	Ext Finance	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	10,248,810	2,131,047
263308 Sector Conditional Grant (Non-Wage)	1,084,124	0
Total for Budget Output	11,332,934	2,131,047
	Wage	10,248,810
	Non-Wage	1,084,124
	GoU Dev	0
	Ext Finance	0

Budget Output: 320159 Secondary Education Services

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	40,000	10,500
312121 Non-Residential Buildings - Acquisition	1,357,654	219,916
Total for Budget Output	1,397,654	230,416
	Wage	0
	Non-Wage	0
	GoU Dev	1,397,654
	Ext Finance	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

VOTE: 827 Butambala 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: 320163 Capitation (Tertiary)

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	787,301	137,386
263308 Sector Conditional Grant (Non-Wage)	167,921	0
Total for Budget Output	955,222	137,386
Wage	787,301	137,386
Non-Wage	167,921	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	14,708	0
227004 Fuel, Lubricants and Oils	11,000	0
228002 Maintenance-Transport Equipment	1,500	0
Total for Budget Output	30,208	0
Wage	0	0
Non-Wage	30,208	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

NA

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

Item	Approved Budget	Spent
221003 Staff Training	10,000	0

VOTE: 827 Butambala District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	10,000 0
	Wage	0 0
	Non-Wage	10,000 0
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 120007 Support Services

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

NA

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

NA

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

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

Budget Output: 320003 Assets and Facilities Management

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

An audit was conducted at 68 schools to evaluate the condition of their learning environments. Activity implemented as planned

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

Item	Approved Budget	Spent
227001 Travel inland	12,390	4,130
228001 Maintenance-Buildings and Structures	235,406	4,781
	Total for Budget Output	247,796 8,911
	Wage	0 0
	Non-Wage	247,796 8,911
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and S2 once in every 2 years in order to effectively track learner achievements

Primary leaving examinations exercise held Activity implemented as planned

VOTE: 827 Butambala District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	30,000	26,780
Total for Budget Output	30,000	26,780
Wage	0	0
Non-Wage	30,000	26,780
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	130,000	11,327
221011 Printing, Stationery, Photocopying and Binding	300	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	8,000	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	142,300	11,327
Wage	130,000	11,327
Non-Wage	12,300	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	40,000	0
Total for Budget Output	40,000	0
Wage	0	0
Non-Wage	40,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

VOTE: 827 Butambala 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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Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions

NA

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

NA

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	19,797,701	3,762,678
Wage	15,883,080	3,491,170
Non-Wage	2,126,797	35,691
GoU Dev	1,787,825	235,816
Ext Finance	0	0

VOTE: 827 Butambala District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 01060103X Institutional Strengthening

NA

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

Road committes meetings held, pre inspection of the approved roads done

The continuous rainfall made it difficult to start on the works on the roads

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,000	2,570
221011 Printing, Stationery, Photocopying and Binding	3,000	500
225204 Monitoring and Supervision of capital work	47,000	9,630
227004 Fuel, Lubricants and Oils	337,333	82,316
228001 Maintenance-Buildings and Structures	1,138,667	59,372
228002 Maintenance-Transport Equipment	59,000	1,615
Total for Budget Output	1,598,000	156,003
Wage	0	0
Non-Wage	1,598,000	156,003
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

VOTE: 827 Butambala District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 260010 Road Rehabilitation

PIAP Output: 09020404X Transport infrastructure rehabilitated and maintained

NA

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	500,000	6,342
228001 Maintenance-Buildings and Structures	500,000	2,700
Total for Budget Output	1,000,000	9,042
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	9,042
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	200,000	38,099
Total for Budget Output	200,000	38,099
Wage	200,000	38,099
Non-Wage	0	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

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0

VOTE: 827 Butambala District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	1,000
	GoU Dev	0
	Ext Finance	0
	Total for Department	2,800,000
	Wage	200,000
	Non-Wage	1,600,000
	GoU Dev	1,000,000
	Ext Finance	0

VOTE: 827 Butambala 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: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	24,815	9,467
221011 Printing, Stationery, Photocopying and Binding	4,917	1,100
227001 Travel inland	20,000	5,500
227004 Fuel, Lubricants and Oils	10,000	2,500
Total for Budget Output	59,732	18,567
Wage	0	0
Non-Wage	44,917	13,100
GoU Dev	14,815	5,467
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010120X Water resources data (Quantity & Quality) collected and assessed

NA

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

Item	Approved Budget	Spent
312139 Other Structures - Acquisition	236,725	0
Total for Budget Output	236,725	0
Wage	0	0
Non-Wage	0	0
GoU Dev	236,725	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

VOTE: 827 Butambala District

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,000	500
Total for Budget Output	1,000	500
Wage	0	0
Non-Wage	1,000	500
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000016 Environment, Social Health and Safety

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,000	500
Total for Budget Output	1,000	500
Wage	0	0
Non-Wage	1,000	500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	298,457	19,567
Wage	0	0
Non-Wage	46,917	14,100
GoU Dev	251,539	5,467
Ext Finance	0	0

VOTE: 827 Butambala 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

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	350,000	47,875
221002 Workshops, Meetings and Seminars	6,000	1,623
227001 Travel inland	4,020	1,635
Total for Budget Output	360,020	51,133
Wage	350,000	47,875
Non-Wage	10,020	3,258
GoU Dev	0	0
Ext Finance	0	0
Total for Department	360,020	51,133
Wage	350,000	47,875
Non-Wage	10,020	3,258
GoU Dev	0	0
Ext Finance	0	0

VOTE: 827 Butambala 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: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	30,000	1,000
227004 Fuel, Lubricants and Oils	30,000	0
Total for Budget Output	60,000	1,000
Wage	0	0
Non-Wage	60,000	1,000
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

PIAP Output: 15040201X CDMIS established and operationalized

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	100,000	24,392
227001 Travel inland	19,303	4,815
Total for Budget Output	119,303	29,208
Wage	100,000	24,392
Non-Wage	19,303	4,815
GoU Dev	0	0
Ext Finance	0	0
Total for Department	179,303	30,208
Wage	100,000	24,392
Non-Wage	79,303	5,815
GoU Dev	0	0
Ext Finance	0	0

VOTE: 827 Butambala District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	3,300
Total for Budget Output	10,000	3,300
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	3,300
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

NA

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	30,000	0
228001 Maintenance-Buildings and Structures	20,000	0
Total for Budget Output	50,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	50,000	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000010 Leadership and Management

N / A

VOTE: 827 Butambala District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	30,000	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	30,000	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: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.**

Budget conference held, Budget Framework paper prepared and submitted budget Performance reports prepared and submitted, Assessments done

Activity implemented as planned

PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211101 General Staff Salaries	72,000	17,159
221008 Information and Communication Technology Supplies.	5,116	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
225101 Consultancy Services	20,000	5,086
225204 Monitoring and Supervision of capital work	15,000	7,500
227001 Travel inland	33,000	9,754
227004 Fuel, Lubricants and Oils	32,000	11,666
Total for Budget Output	179,116	52,165
Wage	72,000	17,159
Non-Wage	73,000	23,122
GoU Dev	34,116	11,884
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services**

VOTE: 827 Butambala District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18011204X Effective Program secretariate		
NA		

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	20,000	0	
227001 Travel inland	20,000	5,500	
Total for Budget Output	40,000	5,500	
Wage	0	0	
Non-Wage	40,000	5,500	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	309,116	60,965	
Wage	72,000	17,159	
Non-Wage	113,000	28,622	
GoU Dev	124,116	15,184	
Ext Finance	0	0	

VOTE: 827 Butambala District

Quarter 2

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in 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: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	30,000	7,482
227001 Travel inland	12,000	2,500
227004 Fuel, Lubricants and Oils	8,000	1,500
Total for Budget Output	50,000	11,482
Wage	30,000	7,482
Non-Wage	20,000	4,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	50,000	11,482
Wage	30,000	7,482
Non-Wage	20,000	4,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 827 Butambala 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
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Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 03 Regulation and Skills Development

Budget Output: 120015 Heritage Conservation Education and Awareness

N / A

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	6,477	0
227001 Travel inland	4,318	1,000
Total for Budget Output	10,795	1,000
Wage	0	0
Non-Wage	4,318	1,000
GoU Dev	6,477	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	40,000	9,861
221002 Workshops, Meetings and Seminars	2,557	678
227001 Travel inland	6,000	1,422
Total for Budget Output	48,557	11,961
Wage	40,000	9,861
Non-Wage	8,557	2,100
GoU Dev	0	0
Ext Finance	0	0
Total for Department	59,352	12,961
Wage	40,000	9,861
Non-Wage	12,875	3,100
GoU Dev	6,477	0

VOTE: 827 Butambala District

Quarter 2

Ext Finance	0	0
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VOTE: 827 Butambala 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	8,000	0
Total for Budget Output	8,000	0
Wage	0	0
Non-Wage	8,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	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: 827 Butambala 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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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	24,225	0
227001 Travel inland	11,509	0
228001 Maintenance-Buildings and Structures	18,677	0
Total for Budget Output	54,411	0
Wage	0	0
Non-Wage	35,734	0
GoU Dev	18,677	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

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	30,514	0
Total for Budget Output	30,514	0
Wage	0	0
Non-Wage	30,514	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

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

N / A

VOTE: 827 Butambala District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	763,470	316,481
273104 Pension	1,220,939	556,490
273105 Gratuity	865,123	432,561
Total for Budget Output	2,849,532	1,305,532
Wage	763,470	316,481
Non-Wage	2,086,061	989,051
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management**Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened**

Pension, Gratuity and wages paid to beneficiaries payment of pension, Gratuity and wages paid to staff and pensioners Activity implemented as planned

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	6,000	3,000
227001 Travel inland	2,034	992
227004 Fuel, Lubricants and Oils	3,966	3,000
Total for Budget Output	12,000	6,992
Wage	0	0
Non-Wage	12,000	6,992
GoU Dev	0	0
Ext Finance	0	0

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

Appraisal forms filled, Rewards and sanctions meeting held
Workshops held, Monitoring and supervision of government programs done

VOTE: 827 Butambala District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
223001 Property Management Expenses	800	400
223004 Guard and Security services	4,000	2,000
223005 Electricity	2,503	1,250
227001 Travel inland	16,000	8,000
227004 Fuel, Lubricants and Oils	34,000	17,000
228001 Maintenance-Buildings and Structures	300,000	24,985
Total for Budget Output	359,303	54,635
Wage	0	0
Non-Wage	59,303	29,650
GoU Dev	300,000	24,985
Ext Finance	0	0

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	500	500
Total for Budget Output	500	500
Wage	0	0
Non-Wage	500	500
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000010 Leadership and Management**

N / A

VOTE: 827 Butambala 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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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	7,000	0
221002 Workshops, Meetings and Seminars	55,912	0
225204 Monitoring and Supervision of capital work	18,000	0
227001 Travel inland	77,813	0
228001 Maintenance-Buildings and Structures	41,307	0
313121 Non-Residential Buildings - Improvement	14,103	0
Total for Budget Output	214,137	0
Wage	0	0
Non-Wage	158,726	0
GoU Dev	55,411	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Reports submitted, Official meetings held Disciplinary issues handled
 Oversight supervision and monitoring of all government programs
 Activity implemented as planned

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	257,349
Total for Budget Output	0	257,349
Wage	0	0
Non-Wage	0	207,956
GoU Dev	0	49,392
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

VOTE: 827 Butambala District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Reports submitted, Official meetings held Disciplinary issues handled	Reports submitted, Official meetings held Disciplinary issues handled Oversight supervision and monitoring of all government programs	Activity implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,000	9,297
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000
227001 Travel inland	13,534	11,300
227004 Fuel, Lubricants and Oils	18,000	17,903
228002 Maintenance-Transport Equipment	7,500	6,560
Total for Budget Output	53,034	48,060
Wage	0	0
Non-Wage	53,034	48,060
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,590,431	1,673,068
Wage	763,470	316,481
Non-Wage	2,452,872	1,282,210
GoU Dev	374,088	74,377

VOTE: 827 Butambala District

Quarter 2

Ext Finance	0	0
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VOTE: 827 Butambala 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: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503X HIV/AIDS Activities mainstreamed

HIV meetings held

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	2,000
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500
223005 Electricity	2,000	1,000
227001 Travel inland	16,000	8,000
227004 Fuel, Lubricants and Oils	22,000	11,000
Total for Budget Output	47,000	23,500
Wage	0	0
Non-Wage	47,000	23,500
GoU Dev	0	0
Ext Finance	0	0

VOTE: 827 Butambala 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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SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18010103X Integrated debt management strengthened

Final accounts produced and submitted to A.G Audit concluded at the district	Activity implemented as planned
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PIAP Output: 18011602X An upgraded financial reporting system rolled out at missions abroad.

Final accounts prepared and submitted to A.G, Revenue mobilization done, revenue enforcement done, Capacity building on preparation of books of accounts at LLG done

PIAP Output: 18011607X IPSAS Accrual accounting adopted across Government

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

Item	Approved Budget	Spent
211101 General Staff Salaries	100,000	49,937
221008 Information and Communication Technology Supplies.	8,000	4,000
221011 Printing, Stationery, Photocopying and Binding	4,000	1,500
227001 Travel inland	10,000	8,055
227004 Fuel, Lubricants and Oils	7,500	1,800
Total for Budget Output	129,500	65,292
Wage	100,000	49,937
Non-Wage	29,500	15,355
GoU Dev	0	0
Ext Finance	0	0
Total for Department	177,000	88,792
Wage	100,000	49,937
Non-Wage	77,000	38,855
GoU Dev	0	0
Ext Finance	0	0

VOTE: 827 Butambala 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: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 02 Land Management

Budget Output: 000078 Land Management

PIAP Output: 06071001X Capacity of Land Management Institutions (state and non-state actors) strengthened

4 Land Board meetings held and reports prepared for approvals	Two land board meeting held and land issues discussed as per agenda	Activity implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,000	2,500
Total for Budget Output	5,000	2,500
Wage	0	0
Non-Wage	5,000	2,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

Recruitment and promotions of staff done	Preparations for recruitment done	Activity implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221004 Recruitment Expenses	33,605	10,047
221008 Information and Communication Technology Supplies.	14,000	100
227004 Fuel, Lubricants and Oils	20,852	10,376
Total for Budget Output	68,456	20,523
Wage	0	0
Non-Wage	43,205	13,373
GoU Dev	25,252	7,150
Ext Finance	0	0

Programme: 16 Governance And Security

VOTE: 827 Butambala 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: 01 Institutional Coordination**Budget Output: 000004 Finance and Accounting**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	350,000	83,755
227001 Travel inland	1,000	500
227004 Fuel, Lubricants and Oils	32,000	16,000
Total for Budget Output	383,000	100,255
Wage	350,000	83,755
Non-Wage	33,000	16,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services**PIAP Output: 16060508X Procurement and disposal of Assets managed**

4 Contract committee meetings held, Due Diligence handled, Contracts awarded Contracts committee meeting convened to award contracts of works and services Activity implemented as planned

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	6,000	3,000
227004 Fuel, Lubricants and Oils	4,000	2,000
Total for Budget Output	10,000	5,000
Wage	0	0
Non-Wage	10,000	5,000
GoU Dev	0	0
Ext Finance	0	0

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

commitments:
Council, sectoral , Executive and Business committee meetings held Council, sectoral , Executive and Business committee meetings held Activity implemented as planned

VOTE: 827 Butambala District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	112,980	48,426
211107 Boards, Committees and Council Allowances	45,000	17,920
221011 Printing, Stationery, Photocopying and Binding	6,000	5,815
227001 Travel inland	10,000	6,485
227004 Fuel, Lubricants and Oils	15,900	10,400
228002 Maintenance-Transport Equipment	5,600	4,167
Total for Budget Output	195,480	93,213
Wage	0	0
Non-Wage	195,480	93,213
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****PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced**

4 PAC meetings held and reports prepared and submitted one Public Accounts Committee meeting held and one report prepared and submitted to Council Activity implemented as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	10,000	6,667
227001 Travel inland	5,000	3,333
227004 Fuel, Lubricants and Oils	5,000	3,333
Total for Budget Output	20,000	13,333
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	13,333
Ext Finance	0	0
Total for Department	681,936	234,824
Wage	350,000	83,755
Non-Wage	286,685	130,586

VOTE: 827 Butambala District

Quarter 2

GoU Dev	45,252	20,483
Ext Finance	0	0

VOTE: 827 Butambala 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: 000016 Environment, Social Health and Safety

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	620
Total for Budget Output	1,000	620
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000	620
Ext Finance	0	0

Budget Output: 010015 Extension services**PIAP Output: 01041101X Extension workers trained in entire value chain focused skills**

34 extension workers trained across entire value chain, 10 Farmers to benefitted from Micro scale irrigation project	Joint stakeholder monitoring of the micro scale irrigation projects, Technical Audit if UGIFT projects done, Verification of PRF beneficiaries, Framers trained in crop husbandry practices at the Farmer field school. Farmer needs assessment conducted	Activity implemented as planned
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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	980,000	488,404
221001 Advertising and Public Relations	6,509	4,153
221010 Special Meals and Drinks	5,250	3,500
221011 Printing, Stationery, Photocopying and Binding	11,532	6,327
224003 Agricultural Supplies and Services	13,043	6,399
227001 Travel inland	95,742	50,401
227004 Fuel, Lubricants and Oils	72,229	38,480
228002 Maintenance-Transport Equipment	6,500	3,069
312135 Water Plants, pipelines and sewerage networks - Acquisition	283,361	0
Total for Budget Output	1,474,167	600,733

VOTE: 827 Butambala District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	980,000 488,404
	Non-Wage	150,685 72,790
	GoU Dev	343,482 39,539
	Ext Finance	0 0

Service Area: 20 Agricultural Production

Programme: 11 Digital Transformation

SubProgramme: 02 E-Services

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 11010503X ICT Services

Parish Development Model program implemented as planned Activity implemented as planned

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

Item	Approved Budget	Spent
227001 Travel inland	55,014	13,750
Total for Budget Output	55,014	13,750
Wage	0	0
Non-Wage	55,014	13,750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,530,181	615,103
Wage	980,000	488,404
Non-Wage	205,700	86,540
GoU Dev	344,482	40,159
Ext Finance	0	0

VOTE: 827 Butambala 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: 320053 Child Health Services

PIAP Output: 1203010301X Child and maternal health services Improved.

Immunization campaigns against the killer diseases done Immunization campaigns against the killer diseases done Activity implemented

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	380,000	57,788
221011 Printing, Stationery, Photocopying and Binding	10,000	0
227001 Travel inland	300,000	2,620
227004 Fuel, Lubricants and Oils	150,000	0
Total for Budget Output	840,000	60,408
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	840,000	60,408

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003X Health promotion and Diseases Prevention services

sanitation campaigns done Nutrition campaigns done sanitation campaigns done Nutrition campaigns done Activity implemented
 malaria prevention campaign done malaria prevention campaign done

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	200,000	43,105
227001 Travel inland	174,000	0
227004 Fuel, Lubricants and Oils	100,000	0
Total for Budget Output	474,000	43,105
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	474,000	43,105

Budget Output: 320165 Primary Health care services

VOTE: 827 Butambala 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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PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Behavioral change campaigns done

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	17,000	3,470
263308 Sector Conditional Grant (Non-Wage)	247,067	123,533
312233 Medical, Laboratory and Research & appliances - Acquisition	160,094	0
Total for Budget Output	424,161	127,003
Wage	0	0
Non-Wage	247,067	123,533
GoU Dev	177,094	3,470
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded

Funds disbursed to Gombe Hospital to implement activities Funds disbursed to Gombe Hospital to implement activities Activities implemented as planned

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	422,163	211,082
Total for Budget Output	422,163	211,082
Wage	0	0
Non-Wage	422,163	211,082
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: 827 Butambala District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	Performance management done at health units	Activity implemented as planned

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

Monitoring of Performance management

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	5,000
221008 Information and Communication Technology Supplies.	3,754	1,877
221011 Printing, Stationery, Photocopying and Binding	1,885	942
227001 Travel inland	19,000	9,500
227004 Fuel, Lubricants and Oils	20,000	10,000
Total for Budget Output	54,640	27,319
Wage	0	0
Non-Wage	54,640	27,319
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

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

wages paid, monitoring of health units, performance monitoring, construction of DHO office

VOTE: 827 Butambala District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	6,174,223	2,571,302
225204 Monitoring and Supervision of capital work	4,000	1,561
312121 Non-Residential Buildings - Acquisition	40,829	0
Total for Budget Output	6,219,052	2,572,863
Wage	6,174,223	2,571,302
Non-Wage	0	0
GoU Dev	44,829	1,561
Ext Finance	0	0
Total for Department	8,435,016	3,041,780
Wage	6,174,223	2,571,302
Non-Wage	723,870	361,934
GoU Dev	222,924	5,031
Ext Finance	1,314,000	103,513

VOTE: 827 Butambala 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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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000016 Environment, Social Health and Safety

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

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

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	21,500	5,400
312121 Non-Residential Buildings - Acquisition	331,671	0
313235 Furniture and Fittings - Improvement	36,000	0
Total for Budget Output	389,171	5,400
Wage	0	0
Non-Wage	0	0
GoU Dev	389,171	5,400
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

VOTE: 827 Butambala District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	4,716,969	2,357,788
263308 Sector Conditional Grant (Non-Wage)	491,448	143,769
Total for Budget Output	5,208,417	2,501,556
Wage	4,716,969	2,357,788
Non-Wage	491,448	143,769
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

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

Wages paid to secondary school teachers, Funds disbursed to secondary schools

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	10,248,810	4,232,017
263308 Sector Conditional Grant (Non-Wage)	1,084,124	339,895
Total for Budget Output	11,332,934	4,571,912
Wage	10,248,810	4,232,017
Non-Wage	1,084,124	339,895
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	40,000	23,050

VOTE: 827 Butambala District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	1,357,654	219,916
Total for Budget Output	1,397,654	242,966
Wage	0	0
Non-Wage	0	0
GoU Dev	1,397,654	242,966
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	787,301	278,380
263308 Sector Conditional Grant (Non-Wage)	167,921	55,974
Total for Budget Output	955,222	334,354
Wage	787,301	278,380
Non-Wage	167,921	55,974
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

VOTE: 827 Butambala District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
227001 Travel inland	14,708	4,903
227004 Fuel, Lubricants and Oils	11,000	3,667
228002 Maintenance-Transport Equipment	1,500	500
Total for Budget Output	30,208	10,069
Wage	0	0
Non-Wage	30,208	10,069
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	10,000	3,280
Total for Budget Output	10,000	3,280
Wage	0	0
Non-Wage	10,000	3,280
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

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

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

34 schools trained in Music Dance Drama ,40 schools teachers trained in organization of MDD

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

VOTE: 827 Butambala District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	10,000 3,333
	Wage	0 0
	Non-Wage	10,000 3,333
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 320003 Assets and Facilities Management

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

An audit was conducted at 68 schools to evaluate the condition of their learning environments. Activity implemented as planned

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

Item	Approved Budget	Spent
227001 Travel inland	12,390	4,130
228001 Maintenance-Buildings and Structures	235,406	4,781
Total for Budget Output	247,796	8,911
Wage	0	0
Non-Wage	247,796	8,911
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and S2 once in every 2 years, in order to effectively track learner achievements

Primary leaving examinations exercise held Activity implemented as planned

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

Item	Approved Budget	Spent
227001 Travel inland	30,000	26,780
Total for Budget Output	30,000	26,780
Wage	0	0
Non-Wage	30,000	26,780
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

VOTE: 827 Butambala 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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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	130,000	22,579
221011 Printing, Stationery, Photocopying and Binding	300	31
227001 Travel inland	2,000	667
227004 Fuel, Lubricants and Oils	8,000	2,667
228002 Maintenance-Transport Equipment	2,000	667
Total for Budget Output	142,300	26,610
Wage	130,000	22,579
Non-Wage	12,300	4,031
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

60 students trained as referees and umpires in table tennis,

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

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

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions

Inspecting and Monitoring of SNE facilities in the district

VOTE: 827 Butambala 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: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	667
227004 Fuel, Lubricants and Oils	1,000	333
Total for Budget Output	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	19,797,701	7,749,501
Wage	15,883,080	6,890,763
Non-Wage	2,126,797	610,372
GoU Dev	1,787,825	248,366
Ext Finance	0	0

VOTE: 827 Butambala 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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Service Area: 10 Community Access Roads

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 01060103X Institutional Strengthening

Environmental and social safe guards implemented

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

Mechanised Routine kagolo-Ndibulungi, Lwamasaka-lwangiri-butende- Ndibulungi ,Makulungo-Gwatiro ,Kyabadaza-Ntula, Kikunyu-buyenga, Kalamba tc-kisunu -Nsozibiri Kankesa- Kimbejja

The continuous rainfall made it difficult to start on the works on the roads

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,000	3,570
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
225204 Monitoring and Supervision of capital work	47,000	18,155
227004 Fuel, Lubricants and Oils	337,333	93,316
228001 Maintenance-Buildings and Structures	1,138,667	59,372
228002 Maintenance-Transport Equipment	59,000	2,233
Total for Budget Output	1,598,000	177,646
Wage	0	0

VOTE: 827 Butambala District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	1,598,000
	GoU Dev	0
	Ext Finance	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09020404X Transport infrastructure rehabilitated and maintained

Routine mechanized maintenance of Nyamayaalo-Bukesa road 4.5km, Bugobango-Kiteza, 2.5km, Kitagombwa-Lwezo- kanoni 2.8km, Kasozi-Ntenga Muyanga road 2.8km, tufube- naijju 5km, Namilyago segabi 8km, Senene-Ring road 3.5km and Bugoye Ring road 4km

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	500,000	6,342
228001 Maintenance-Buildings and Structures	500,000	2,700
Total for Budget Output	1,000,000	9,042
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	9,042
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	200,000	76,093
Total for Budget Output	200,000	76,093
Wage	200,000	76,093
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 827 Butambala 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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Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,800,000	262,781
Wage	200,000	76,093
Non-Wage	1,600,000	177,646
GoU Dev	1,000,000	9,042
Ext Finance	0	0

VOTE: 827 Butambala 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: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	24,815	14,547
221011 Printing, Stationery, Photocopying and Binding	4,917	1,600
227001 Travel inland	20,000	10,000
227004 Fuel, Lubricants and Oils	10,000	5,000
Total for Budget Output	59,732	31,147
Wage	0	0
Non-Wage	44,917	21,450
GoU Dev	14,815	9,698
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010120X Water resources data (Quantity & Quality) collected and assessed

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

Item	Approved Budget	Spent
312139 Other Structures - Acquisition	236,725	0
Total for Budget Output	236,725	0
Wage	0	0
Non-Wage	0	0
GoU Dev	236,725	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

VOTE: 827 Butambala 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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Budget Output: 000013 HIV/AIDS Mainstreaming

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
227001 Travel inland	1,000	500
Total for Budget Output	1,000	500
Wage	0	0
Non-Wage	1,000	500
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000016 Environment, Social Health and Safety

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
227001 Travel inland	1,000	500
Total for Budget Output	1,000	500
Wage	0	0
Non-Wage	1,000	500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	298,457	32,147
Wage	0	0
Non-Wage	46,917	22,450
GoU Dev	251,539	9,698
Ext Finance	0	0

VOTE: 827 Butambala 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

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	350,000	99,381
221002 Workshops, Meetings and Seminars	6,000	3,000
227001 Travel inland	4,020	2,010
Total for Budget Output	360,020	104,391
Wage	350,000	99,381
Non-Wage	10,020	5,010
GoU Dev	0	0
Ext Finance	0	0
Total for Department	360,020	104,391
Wage	350,000	99,381
Non-Wage	10,020	5,010
GoU Dev	0	0
Ext Finance	0	0

VOTE: 827 Butambala 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: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	30,000	1,000
227004 Fuel, Lubricants and Oils	30,000	0
Total for Budget Output	60,000	1,000
Wage	0	0
Non-Wage	60,000	1,000
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

PIAP Output: 15040201X CDMIS established and operationalized

Support supervision of government programs done,Salaries paid, Women council meetings held, 4 youth council meetings held, 4 PWD meetings held, 4 older persons meetings held, Probation and welfare of children handle, Gender based Violence issues handled

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

Item	Approved Budget	Spent
211101 General Staff Salaries	100,000	49,379
227001 Travel inland	19,303	9,631
Total for Budget Output	119,303	59,010
Wage	100,000	49,379
Non-Wage	19,303	9,631
GoU Dev	0	0
Ext Finance	0	0

VOTE: 827 Butambala District

Quarter 2

Total for Department	179,303	60,010
Wage	100,000	49,379
Non-Wage	79,303	10,631
GoU Dev	0	0
Ext Finance	0	0

VOTE: 827 Butambala District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	6,600
Total for Budget Output	10,000	6,600
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	6,600
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Road maintenance of Kasoso Road in Bulu subcounty

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	30,000	0
228001 Maintenance-Buildings and Structures	20,000	0
Total for Budget Output	50,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	50,000	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000010 Leadership and Management

N / A

VOTE: 827 Butambala District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	30,000	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	30,000	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: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.**

Budget conference held, Budget Framework paper prepared and submitted budget Performance reports prepared and submitted, Workplans prepared and submitted

Activity implemented as planned

PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.

Analysis and sorting

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

Data collection and analysis

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

Item	Approved Budget	Spent
211101 General Staff Salaries	72,000	34,268
221008 Information and Communication Technology Supplies.	5,116	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
225101 Consultancy Services	20,000	10,000
225204 Monitoring and Supervision of capital work	15,000	7,500
227001 Travel inland	33,000	18,479
227004 Fuel, Lubricants and Oils	32,000	15,666
Total for Budget Output	179,116	86,913
Wage	72,000	34,268
Non-Wage	73,000	36,486

VOTE: 827 Butambala District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	34,116
	Ext Finance	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204X Effective Program secretariate

Monitoring of Family Planning, Nutrition and all cross cutting issues

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	0
227001 Travel inland	20,000	5,500
Total for Budget Output	40,000	5,500
Wage	0	0
Non-Wage	40,000	5,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	309,116	99,013
Wage	72,000	34,268
Non-Wage	113,000	41,986
GoU Dev	124,116	22,759
Ext Finance	0	0

VOTE: 827 Butambala 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: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	30,000	14,413
227001 Travel inland	12,000	4,000
227004 Fuel, Lubricants and Oils	8,000	2,500
Total for Budget Output	50,000	20,913
Wage	30,000	14,413
Non-Wage	20,000	6,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	50,000	20,913
Wage	30,000	14,413
Non-Wage	20,000	6,500
GoU Dev	0	0
Ext Finance	0	0

VOTE: 827 Butambala 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
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Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 03 Regulation and Skills Development

Budget Output: 120015 Heritage Conservation Education and Awareness

N / A

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.	6,477	0
227001 Travel inland	4,318	2,000
Total for Budget Output	10,795	2,000
Wage	0	0
Non-Wage	4,318	2,000
GoU Dev	6,477	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	40,000	19,673
221002 Workshops, Meetings and Seminars	2,557	1,278
227001 Travel inland	6,000	2,922
Total for Budget Output	48,557	23,873
Wage	40,000	19,673
Non-Wage	8,557	4,200
GoU Dev	0	0
Ext Finance	0	0
Total for Department	59,352	25,873

VOTE: 827 Butambala District**Quarter 2**

Wage	40,000	19,673
Non-Wage	12,875	6,200
GoU Dev	6,477	0
Ext Finance	0	0

VOTE: 827 Butambala District

Quarter 2

B4: PIAP outputs and output Indicators**Department: 040 Production and Marketing****Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101X Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of extension workers trained in dissemination of Agricultural insurance information	Number	15	

Department: 060 Education**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320016 Management of Education Services****PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	9 classroom block	

VOTE: 827 Butambala District

Quarter 2

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237558 Budde Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyabaddaza HCIII	Kyabadaza	Programme Conditional Grant - Non Wage Recurrent		12,168	0
Kibugga HCII	Kibugga	Programme Conditional Grant - Non Wage Recurrent		7,944	0
Kyabaddaza HCIII	Kyabadazzi	Programme Conditional Grant - Non Wage Recurrent		15,888	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
GWATIRO C/U P.S.	Gwatiro	Programme Conditional Grant - Non Wage Recurrent		3,926	0
Budde UMEA P.S.	Budde	Programme Conditional Grant - Non Wage Recurrent		9,693	0
Kibugga C/S P.S.	Kibugga	Programme Conditional Grant - Non Wage Recurrent		14,938	0
Makulungo UMEA P.S.	Makulungo	Programme Conditional Grant - Non Wage Recurrent		6,637	0
Lugala C/S P/S	Lugala	Programme Conditional Grant - Non Wage Recurrent		4,064	0
Bunyeenye UMEA P.S.	Bunyenye	Programme Conditional Grant - Non Wage Recurrent		5,890	0
Lugala C O U P.S.	Lugala	Programme Conditional Grant - Non Wage Recurrent		6,458	0

VOTE: 827 Butambala District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 237558 Budde Subcounty

Department: 060 Education

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

Item: 263308 Sector Conditional Grant (Non-Wage)

KAGGULWE S.S	Kaggulwe	Programme Conditional Grant - Non Wage Recurrent		96,952	0
BUDDE S.S.S	Budde	Programme Conditional Grant - Non Wage Recurrent		217,176	0

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

Budget Output: 260010 Road Rehabilitation

Item: 228001 Maintenance-Buildings and Structures

Building and Facility Maintenance - Civil Works	All roads	Transitional Conditional Grant - Development		500,000	0
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Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

Item: 312139 Other Structures - Acquisition

Water Plants - Construction		Programme Conditional Grant - Development		101,561	0
Other Structures - Construction Works		Programme Conditional Grant - Development		135,163	0

LCIII: 237559 Kalamba Subcounty

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

Item: 228001 Maintenance-Buildings and Structures

Building and Facility Maintenance - Air Conditioning Installation and Maintenance Services	Epicentre	Programme Conditional Grant - Development		17,000	0
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VOTE: 827 Butambala District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237559 Kalamba Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Epicentre HCIII	Epicentre	Programme Conditional Grant - Non Wage Recurrent		15,888	0
Nsozibirye HCII	Nsizibiri	Programme Conditional Grant - Non Wage Recurrent		7,944	0
Kabasanda HCII	Kabasanda	Programme Conditional Grant - Non Wage Recurrent		7,944	0
KirokolaHCII	Kirokola	Programme Conditional Grant - Non Wage Recurrent		7,944	0
Kitimba HCIII	Kitimba	Programme Conditional Grant - Non Wage Recurrent		15,888	0
Kitimba HCIII	Kitimba	Programme Conditional Grant - Non Wage Recurrent		7,475	0
Epicentre HCIII	Epicentre	Programme Conditional Grant - Non Wage Recurrent		10,847	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 225204 Monitoring and Supervision of capital work					
Supervision of projects	Kalamba	Transitional Conditional Grant - Development		21,500	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITIMBA MUSLIM P.S.	Kitimba	Programme Conditional Grant - Non Wage Recurrent		6,269	0
MPANGA MUSLIM P.S.	Mpanga	Programme Conditional Grant - Non Wage Recurrent		7,428	0
Kakubo Muslim P.S.	Kakubo	Programme Conditional Grant - Non Wage Recurrent		6,824	0

VOTE: 827 Butambala District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237559 Kalamba Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mpanga Muslim SS	Mpanga	Programme Conditional Grant - Non Wage Recurrent		15,520	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260010 Road Rehabilitation					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	All roads	Transitional Conditional Grant - Development		500,000	0
LCIII: 237560 Bulo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bulo HCIII	Bulo	Programme Conditional Grant - Non Wage Recurrent		16,544	0
Bulo HCIII	Bulo	Programme Conditional Grant - Non Wage Recurrent		15,888	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Butawuka Umea P/S	Programme Conditional Grant - Development		166,000	0

VOTE: 827 Butambala District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237560 Bulo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bulo UMEA	Bulo	Programme Conditional Grant - Non Wage Recurrent		10,437	0
Nawango C/U P.S	Nawango	Programme Conditional Grant - Non Wage Recurrent		4,880	0
Kyerima UMEA	Kyerima	Programme Conditional Grant - Non Wage Recurrent		9,973	0
Bulo C/S	Bulo	Programme Conditional Grant - Non Wage Recurrent		16,792	0
BULE UMEA	Bule	Programme Conditional Grant - Non Wage Recurrent		5,035	0
Nkokooma P.S	Nkokoma	Programme Conditional Grant - Non Wage Recurrent		9,284	0
Nakatooke UMEA	Nakatooke	Programme Conditional Grant - Non Wage Recurrent		3,602	0
Mayungwe C/U P/S	Mayungwe	Programme Conditional Grant - Non Wage Recurrent		6,880	0
Kasoso P.S	Kasosos	Programme Conditional Grant - Non Wage Recurrent		3,981	0
WADUDUMA P.S	Waduduma	Programme Conditional Grant - Non Wage Recurrent		4,936	0
Butawuka UMEA	Butawuka	Programme Conditional Grant - Non Wage Recurrent		5,587	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SAYIDINA ABUBAKER S.S	Sayidina	Programme Conditional Grant - Non Wage Recurrent		137,196	0
ST PETERS SS MAYUNGWE	Mayungwe	Programme Conditional Grant - Non Wage Recurrent		65,136	0
BUTAWUKA MAGEZI NTAKE	Butawuka	Programme Conditional Grant - Non Wage Recurrent		187,036	0
CARDINAL WAMALA SS	wamala	Programme Conditional Grant - Non Wage Recurrent		66,636	0

VOTE: 827 Butambala District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237560 Bulo Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Kasoso Kyerima road 2km	District Discretionary Equalisation Development Grant		30,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Kyerima Kasoso road 2km	District Discretionary Equalisation Development Grant		20,000	0
LCIII: 237562 Ngando Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Butende HCII	Butende	Programme Conditional Grant - Non Wage Recurrent		7,944	0
Ngando HCIII	Ngando	Programme Conditional Grant - Non Wage Recurrent		15,888	0
Bugobango Dispensary	Bugombago	Programme Conditional Grant - Non Wage Recurrent		3,588	0
Ngando HCIII	Ngando	Programme Conditional Grant - Non Wage Recurrent		12,544	0
Kiddawalime HC II	Kidawalime	Programme Conditional Grant - Non Wage Recurrent		3,588	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 227001 Travel inland					
Travel Inland - Allowances	Kitagombwa	Transitional Conditional Grant - Development		1,000	0

VOTE: 827 Butambala District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237562 Ngando Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kitagombwa Umea P/S	Programme Conditional Grant - Development		166,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Butalunga P.S.	Butalunga	Programme Conditional Grant - Non Wage Recurrent		8,308	0
Kiwaala UMEA P.S.	Kiwaala	Programme Conditional Grant - Non Wage Recurrent		11,908	0
Wamala Foundation P.S.	wamala	Programme Conditional Grant - Non Wage Recurrent		9,762	0
Kitagobwa UMEA P.S.	Kitagombwa	Programme Conditional Grant - Non Wage Recurrent		9,433	0
BUGOBANGO COU P.S.	Bugobango	Programme Conditional Grant - Non Wage Recurrent		7,834	0
LWAMASAKA UMEA P.S.	Lwamasaka	Programme Conditional Grant - Non Wage Recurrent		3,671	0
BWETYABA UMEA P.S.	Bwetyaba	Programme Conditional Grant - Non Wage Recurrent		9,570	0
Kitagobwa C/S P.S.	Kitagombwa	Programme Conditional Grant - Non Wage Recurrent		3,599	0
BUTENDE UMEA P.S.	Butende	Programme Conditional Grant - Non Wage Recurrent		13,728	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kitagombwa S.S.S	Programme Conditional Grant - Development		285,000	0

VOTE: 827 Butambala District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237563 Gombe Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390017 Public Service Performance management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Bugoye	Transitional Conditional Grant - Development		300,000	0
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					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Tablet Computers	Headquarters	District Discretionary Equalisation Development Grant		14,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Bugoye	District Discretionary Equalisation Development Grant		22,503	0
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 211107 Boards, Committees and Council Allowances					
PAC meetings	Bugoye	District Discretionary Equalisation Development Grant		10,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Bugoye	District Discretionary Equalisation Development Grant		5,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Bugoye	District Discretionary Equalisation Development Grant		5,000	0

VOTE: 827 Butambala District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237563 Gombe Town Council					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 227001 Travel inland					
Travel Inland - Allowances	Bugoye	Programme Conditional Grant - Development		1,000	0
Budget Output: 010015 Extension services					
Item: 221001 Advertising and Public Relations					
Media - Announcements	Bugoye	Programme Conditional Grant - Development		6,509	0
Item: 221010 Special Meals and Drinks					
Foodstuff - Assorted Food Items	Bugoye	Programme Conditional Grant - Development		5,250	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Bugoye	Programme Conditional Grant - Non Wage Recurrent		7,064	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Training and Tours	Bugoye	Programme Conditional Grant - Non Wage Recurrent		20,116	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Bugoye	Programme Conditional Grant - Non Wage Recurrent		35,684	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Bugoye	Programme Conditional Grant - Non Wage Recurrent		33,858	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Irrigation	Bugoye	Locally Raised Revenues		366,722	0
Irrigation schemes	Identified sites	Locally Raised Revenues		200,000	0

VOTE: 827 Butambala District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237563 Gombe Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320053 Child Health Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	Gombe	External Financing Aids Health Care Foundation (AHF)		600,000	0
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Gombe	External Financing Aids Health Care Foundation (AHF)		300,000	0
Workshops, Meetings, Seminars - Training (Medical)	Gombe	External Financing Aids Health Care Foundation (AHF)		240,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Gombe	External Financing Rakai Health Sciences Programme (RHSP)		10,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Gombe	External Financing United Nations Children Fund (UNICEF)		200,000	0
Travel Inland - Facilitation	Gombe	External Financing United Nations Children Fund (UNICEF)		400,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Gombe	External Financing Rakai Health Sciences Programme (RHSP)		100,000	0
Fuel, Oils and Lubricants - Diesel	Gombe	External Financing Rakai Health Sciences Programme (RHSP)		200,000	0
Budget Output: 320069 Malaria Control and Prevention					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	Gombe	External Financing Global Alliance for Vaccines and Immunization (GAVI)		200,000	0
Item: 227001 Travel inland					
Travel Inland - Benchmarking Expenses	Gombe	External Financing Global Alliance for Vaccines and Immunization (GAVI)		148,000	0

VOTE: 827 Butambala District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237563 Gombe Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320069 Malaria Control and Prevention					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Gombe	External Financing World Health Organisation (WHO)		100,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ntolomwe HCII	Ntolomwe	Programme Conditional Grant - Non Wage Recurrent		7,944	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Bugoye	Programme Conditional Grant - Development		10,094	0
Medical , Laboratory and Research Equipment - Assorted Equipment	Bugoye	Programme Conditional Grant - Development		150,000	0
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Gombe Hospital	Gombe Hospital	Programme Conditional Grant - Non Wage Recurrent		422,163	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 227001 Travel inland					
Travel Inland - Allowances	Gombe	Programme Conditional Grant - Development		1,000	0
Budget Output: 320066 Health System Strengthening					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of health projects	Health	Programme Conditional Grant - Development		4,000	0

VOTE: 827 Butambala District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237563 Gombe Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Gombe district headquarter	Programme Conditional Grant - Development		40,829	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Gombe	Programme Conditional Grant - Development		166,000	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	Kitagobwa,	Transitional Conditional Grant - Development		36,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SSENYOMO P/S	Ssenyomo	Programme Conditional Grant - Non Wage Recurrent		5,196	0
GOMBE UMEA P.S.	Gombe	Programme Conditional Grant - Non Wage Recurrent		15,244	0
NTOLOMWE C/S P.S.	Ntolomwe	Programme Conditional Grant - Non Wage Recurrent		3,857	0
KAYENJE C/S P.S.	Kayenje	Programme Conditional Grant - Non Wage Recurrent		11,998	0
KAYENJE COU P.S.	Kayenje	Programme Conditional Grant - Non Wage Recurrent		13,655	0
NTOLOMWE UMEA P.S.	Ntolomwe	Programme Conditional Grant - Non Wage Recurrent		7,486	0
SAAD SSENEENE UMEA P.S.	Saad	Programme Conditional Grant - Non Wage Recurrent		4,867	0
SSEMPIIRA MEM P.S.	Ssempira	Programme Conditional Grant - Non Wage Recurrent		4,269	0

VOTE: 827 Butambala District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237563 Gombe Town Council					
Department: 080 Water					
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: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Bugoye	Programme Conditional Grant - Non Wage Recurrent		29,630	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000089 Climate Change Mitigation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Gombe	District Discretionary Equalisation Development Grant		10,000	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000010 Leadership and Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	District Headquarters	District Discretionary Equalisation Development Grant		30,000	0
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Tablet Computers	Bugoye	District Discretionary Equalisation Development Grant		5,116	0
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	Bugoye	District Discretionary Equalisation Development Grant		26,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Bugoye	District Discretionary Equalisation Development Grant		32,000	0

VOTE: 827 Butambala District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237563 Gombe Town Council					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 03 Regulation and Skills Development					
Budget Output: 120015 Heritage Conservation Education and Awareness					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Printers	Bugoye	Programme Conditional Grant - Development		2,477	0
ICT - Tablet Computers	Bugoye	Programme Conditional Grant - Development		4,000	0
LCIII: 273306 Kibibi Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kiziiko HCII	Kiziiko	Programme Conditional Grant - Non Wage Recurrent		7,944	0
Butaaka HCII	Butaaka	Programme Conditional Grant - Non Wage Recurrent		12,013	0
Butaaka HCII	Butaaka	Programme Conditional Grant - Non Wage Recurrent		15,888	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	2 classroom block at Bujumba C/S Primary school	Programme Conditional Grant - Development		165,342	0

VOTE: 827 Butambala District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273306 Kibibi Town Council					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works	Monitoring works of Kibibi seed secondary school	Programme Conditional Grant - Development		40,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	St Luke Seed school	Programme Conditional Grant - Development		2,430,308	0
LCIII: S1882 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kibibi HC III	Kibibi	Programme Conditional Grant - Non Wage Recurrent		10,186	0
Kibibi HC III	Kibibi	Programme Conditional Grant - Non Wage Recurrent		7,177	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kawami C/S P.S.	Kawamo	Programme Conditional Grant - Non Wage Recurrent		3,963	0
Bwebukya UMEA P.S.	Bwebukya	Programme Conditional Grant - Non Wage Recurrent		5,032	0
Kamugombwa P.S.	Kamugombwa	Programme Conditional Grant - Non Wage Recurrent		5,509	0
Kwezi Islamic P.S	Kwezi	Programme Conditional Grant - Non Wage Recurrent		4,585	0
Lwere P/S	Lwere	Programme Conditional Grant - Non Wage Recurrent		8,948	0

VOTE: 827 Butambala District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1882 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kisununu	Kisununu	Programme Conditional Grant - Non Wage Recurrent		4,266	0
Lugoye Umea P/S	Lugoye	Programme Conditional Grant - Non Wage Recurrent		3,182	0
Kibibi COU P.S.	Kibibi	Programme Conditional Grant - Non Wage Recurrent		6,859	0
Buyenga Umea	Buyenga	Programme Conditional Grant - Non Wage Recurrent		4,604	0
Mavugera P.S.	Mavugeera	Programme Conditional Grant - Non Wage Recurrent		3,401	0
Katabira Parents	Katabira	Programme Conditional Grant - Non Wage Recurrent		2,865	0
Seeta Bweya P.S.	Seeta bwya	Programme Conditional Grant - Non Wage Recurrent		5,246	0
Simba C/S P.S.	Simba	Programme Conditional Grant - Non Wage Recurrent		6,195	0
Lukalu UMEA	Lukalu	Programme Conditional Grant - Non Wage Recurrent		18,149	0
Kawami COU P.S.	Kawami	Programme Conditional Grant - Non Wage Recurrent		6,405	0
KABASANDA P.S.	Kabasanda	Programme Conditional Grant - Non Wage Recurrent		8,076	0
Mabanda COU P.S.	Mabanda	Programme Conditional Grant - Non Wage Recurrent		2,862	0
Mabanda Islamic P.S	Mabanda	Programme Conditional Grant - Non Wage Recurrent		4,418	0
Kikunyu Modern P.S.	kikunyu	Programme Conditional Grant - Non Wage Recurrent		4,537	0
Mabanda C/S P.S.	Mabanda	Programme Conditional Grant - Non Wage Recurrent		4,093	0
Kaggulwe P.S.	Kagulwe	Programme Conditional Grant - Non Wage Recurrent		8,943	0
Kikunyu C/S	Kikunyu	Programme Conditional Grant - Non Wage Recurrent		5,661	0
Kinoni P.S.	Kinoni	Programme Conditional Grant - Non Wage Recurrent		5,459	0
Bulugu P.S.	Bulungu	Programme Conditional Grant - Non Wage Recurrent		8,767	0

VOTE: 827 Butambala District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1882 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nsozibirye P.S.	Nsozibiri	Programme Conditional Grant - Non Wage Recurrent		5,261	0
Bukesa C/S P.S.	Bukesa	Programme Conditional Grant - Non Wage Recurrent		9,131	0
Kibibi UMEA P.S.	Kinoni	Programme Conditional Grant - Non Wage Recurrent		12,406	0
BUJUMBA C/S P.S.	Bujumba	Programme Conditional Grant - Non Wage Recurrent		4,412	0
Mitwetwe Muslim P.S	Mitwetwe	Programme Conditional Grant - Non Wage Recurrent		5,521	0
Simba Islamic P.S.	Simba	Programme Conditional Grant - Non Wage Recurrent		14,793	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LUKALU S.S	Lukalu	Programme Conditional Grant - Non Wage Recurrent		149,792	0
KITAGOBWA S.S	Kitagombwa	Programme Conditional Grant - Non Wage Recurrent		148,680	0
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABASANDA TECH. INST	Kabasanda	Programme Conditional Grant - Non Wage Recurrent		167,921	0