

VOTE: 826 Butaleja District

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 826 Butaleja District for FY 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

P. Mike Yoga
(Accounting Officer)

Signed on Date: 16-12-2025

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	736,000	736,000	60,374	8%
Discretionary Government Transfers	4,483,762	4,483,762	890,883	20%
Conditional Government Transfers	43,714,916	43,714,916	10,575,825	24%
Other Government Transfers	785,558	785,558	55,677	7%
External Financing	811,297	811,297	0	0%
Total Revenues shares	50,531,533	50,531,533	11,582,758	23%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,264,576	2,264,576	299,451	13%
Tourism Development	10,795	10,795	1,949	18%
Natural Resources, Environment, Climate Change, Land and Water Management	470,968	470,968	61,738	13%
Private Sector Development	94,666	94,666	12,223	13%
Integrated Transport Infrastructure and Services	1,636,411	1,351,953	314,538	19%
Sustainable Urbanisation and Housing	5,000	5,000	0	0%
Human Capital Development	37,355,500	37,355,500	5,552,190	15%
Public Sector Transformation	7,158,103	6,093,782	1,017,102	14%
Governance and Security	798,046	2,146,826	246,445	31%
Development Plan Implementation	737,467	737,467	73,173	10%
Grand Total	50,531,533	50,531,533	7,578,807	15%
Wage	29,981,622	29,981,622	4,286,309	14%
Non-Wage Recurrent	14,700,931	14,700,931	3,280,110	22%
Domestic Devt	5,037,683	5,037,683	12,389	0%
External Financing	811,297	811,297	0	0%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26

The district received Ugx 11,582,758,000, which represented 23% of the approved budget. This implied under-performance that was attributed to local revenue, Discretionary Government Transfers, Conditional government transfers, Other Government Transfers, and External Financing. Local revenue under-performed at 8% (Ugx 60,374,000). This was due to non-realization of local revenue collections as planned. Discretionary Government Transfers under-performed at 20% (890,883,000). This was attributed to non-release of Development funds in Q1. Conditional government transfers under performed at 24% and this was because, some activities were rolled over to Q2, Other Government Transfers under-performed at 7% (55,677,000). This was due to non-realization of these funds as planned. External Financing under-performed at 0% due to non-receipt of these funds as planned. However, all funds received were disbursed to the respective departments as per their work plan. However, under performance was registered in Conditional Government Transfers that performed at 24%.

The District spent Ugx 7,578,807,000, which represented 15% of the approved budget. This was under performance that was attributed to wage, non-wage, domestic development, and external financing. Wage under-performed at 14% (Ugx 4,286,309,000), and this was because some staff in various departments did not receive their salaries due to HCM-related issues. Non-Wage under-performed at 22% (Ugx 3,280,110,000), and this was because some departments rolled over their recurrent activities to Quarter 2. Domestic Development under-performed at 0%. This was because development funds were not released in Q1, except for Production department, which also spent only 3% due to the fact that procurement processes were still ongoing. External financing under-performed at 0% due to non-realization of funds from external sources.

VOTE: 826 Butaleja District**Quarter 1****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	736,000	736,000	60,374	8%
Animal and Crop Husbandry related Levies	9,000	9,000	0	0%
Business licenses	10,000	10,000	0	0%
Educational/Instruction related levies	7,000	7,000	0	0%
Land Fees	8,000	8,000	0	0%
Local Services Tax-Payable By Individuals	195,000	195,000	0	0%
Market /Gate Charges	10,000	10,000	0	0%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	446,000	446,000	60,374	14%
Registration fees for Documents and Businesses	6,000	6,000	0	0%
Sale of bid documents-From Private Entities	45,000	45,000	0	0%
Discretionary Government Transfers	4,483,762	4,483,762	890,883	20%
District Discretionary Equalisation Development Grant	829,192	829,192	0	0%
District Unconditional Grant Non-Wage	913,986	913,986	228,496	25%
District Unconditional Grant Wage	2,450,783	2,450,783	612,696	25%
Urban Discretionary Equalisation Development Grant	91,040	91,040	0	0%
Urban Unconditional Non-Wage	198,762	198,762	49,690	25%
Conditional Government Transfers	43,714,916	43,714,916	10,575,825	24%
Programme Conditional Grant - Non Wage Recurrent	12,216,626	12,216,626	3,576,385	29%
Programme Conditional Grant - Development	3,352,636	3,352,636	116,730	3%
Programme Conditional Grant - Wage Recurrent	27,530,839	27,530,839	6,882,710	25%
Transitional Conditional Grant - Development	614,815	614,815	0	0%
Other Government Transfers	785,558	785,558	55,677	7%
GROW Project	25,000	25,000	0	0%
National Oil Seeds Project	90,000	90,000	0	0%
Support to PLE (UNEB)	35,000	35,000	0	0%
Uganda Climate Smart Agricultural Transformation Project	222,403	222,403	0	0%
Uganda Road Fund (URF)	383,155	383,155	55,677	15%
Uganda Women Entrepreneurship Program(UWEP)	15,000	15,000	0	0%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Youth Livelihood Programme (YLP)	15,000	15,000	0	0%
External Financing	811,297	811,297	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	541,297	541,297	0	0%
Global Fund for HIV, TB & Malaria	40,000	40,000	0	0%
Research Triangle Institute (RTI)	100,000	100,000	0	0%
United Nations Children Fund (UNICEF)	70,000	70,000	0	0%
World Health Organisation (WHO)	60,000	60,000	0	0%
Total Revenues Shares	50,531,533	50,531,533	11,582,758	23%

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Quarter 1**Cumulative Performance for Locally Raised Revenues**

The district received Ugx 60,374,000, and this represented 8% of the approved budget for locally raised revenue. This was under performance that was attributed to non-realization of local revenue collections as planned. (This poor performance was due to poor performance of some sources i.e. Animal and crop Husbandry related levies, Business licenses, Land fees, LST, Market/Gate Charges etc.

Cumulative Performance for Central Government Transfers

The District received Ugx 10,575,825,000, which represented 24% of the approved budget for Conditional Government Transfers. This implied under performance which was attributed to under performance in Development, that was not released in Q1. However, normal performance was registered in Programme Conditional Grant – Non Wage Recurrent performed at 29% (Ugx 3,576,385,000), while Programme Conditional Grant – Wage Recurrent performed normally at 25% (Ugx 6,882,710,000). Programme Conditional Grant – Development performed at 3% (Ugx 116,730,000), and this was because development funds were released only for Production Department. Other departments did not receive development funds in Q1. Transitional Conditional Grant – Development performed at 0% because these funds were not released in Q1.

The district received Ugx 890,883,000, which represented 20% of the approved budget for Discretionary Government Transfers. This implied under-performance that was attributed to District Discretionary Equalization Development Grant and Urban Discretionary Equalization Development Grant that performed at 0%. These funds were not released in Quarter 1. However, District unconditional Grant – non wage (Ugx 228,496,000) and District unconditional Grant – wage (Ugx 612,696,000) performed normally at 25%, each. And also urban unconditional none wage, performed normally at 25%.

Cumulative Performance for Other Government Transfers

The district received Ugx 55,677,000, which represented 7% of the approved budget for Other Government Transfers. Uganda Road Fund under-performed at 15% (Ugx 55,677,000), while the rest of the sources performed at 0%. The general under-performance was due to non-realization of funds from Other Government sources, as planned.

Cumulative Performance for External Financing

The District performed at 0% since it did not receive any funds from external sources. This was due to non-realization of external funds, as planned.

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A4: Expenditure Performance by Department and Vote Function (‘000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	7,087,944	7,372,402	1,126,821	16%	1,126,821
Sub-Total	7,087,944	7,372,402	1,126,821	16%	1,126,821
Department: Finance					
10 Financial Management and Accountability (LG)	297,849	297,849	52,956	18%	52,956
Sub-Total	297,849	297,849	52,956	18%	52,956
Department: Statutory bodies					
10 Legislation and Oversight	739,397	739,397	105,490	14%	105,490
Sub-Total	739,397	739,397	105,490	14%	105,490
Department: Production and Marketing					
10 Agricultural Extension	1,468,841	1,468,841	253,442	17%	253,442
20 Agricultural Production	316,089	316,089	14,709	5%	14,709
30 Agricultural Value Chain Services	479,646	479,646	31,300	7%	31,300
Sub-Total	2,264,576	2,264,576	299,451	13%	299,451
Department: Health					
10 Primary HealthCare	808,205	808,205	202,051	25%	202,051
20 Hospital Services	761,832	761,832	190,458	25%	190,458
30 Health Management and Supervision	12,361,834	12,361,834	1,331,191	11%	1,331,191
Sub-Total	13,931,871	13,931,871	1,723,701	12%	1,723,701
Department: Education					
10 Pre-Primary and Primary Education	12,552,612	12,552,612	2,331,377	19%	2,331,377
20 Secondary Education	7,181,995	7,181,995	1,229,441	17%	1,229,441
30 Skills Development	838,912	838,912	150,811	18%	150,811
40 Education&Sports Management and Inspection	950,313	950,313	44,095	5%	44,095
50 Special Needs Education	8,000	8,000	0	0%	0
Sub-Total	21,531,833	21,531,833	3,755,724	17%	3,755,724
Department: Roads and Engineering					
10 Community Access Roads	1,636,411	1,351,953	314,538	19%	314,538
Sub-Total	1,636,411	1,351,953	314,538	19%	314,538

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	1,559,132	1,559,132	26,262	2%	26,262
Sub-Total	1,559,132	1,559,132	26,262	2%	26,262
Department: Natural Resources					
10 Natural Resources Management	457,649	457,649	60,403	13%	60,403
Sub-Total	457,649	457,649	60,403	13%	60,403
Department: Community Based Services					
20 Empowerment and Mindset Change	331,364	331,364	46,603	14%	46,603
Sub-Total	331,364	331,364	46,603	14%	46,603
Department: Planning					
10 Planning and Statistics	440,618	440,618	20,217	5%	20,217
Sub-Total	440,618	440,618	20,217	5%	20,217
Department: Internal Audit					
10 Compliance	147,177	147,177	32,470	22%	32,470
Sub-Total	147,177	147,177	32,470	22%	32,470
Department: Trade, Industry and Local Development					
10 Commercial Services	105,712	105,712	14,172	13%	14,172
Sub-Total	105,712	105,712	14,172	13%	14,172
Grand Total	50,531,533	50,531,533	7,578,807	15%	7,578,807

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,022,495	6,306,953	1,340,357	22%	1,340,357
District Unconditional Grant Non-Wage	88,744	88,744	22,186	25%	22,186
District Unconditional Grant Wage	1,105,038	1,105,038	276,259	25%	276,259
Locally Raised Revenues	71,000	71,000	11,732	17%	11,732
Multi-Sectoral Transfers to LLGs_NonWage	636,993	921,452	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	4,120,719	4,120,719	1,030,180	25%	1,030,180
Development Revenues	1,065,449	1,065,449	113,398	11%	113,398
District Discretionary Equalisation Development Grant	38,121	38,121	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	427,328	427,328	113,398	27%	113,398
Transitional Conditional Grant - Development	600,000	600,000	0	0%	0
Total Revenues Shares	7,087,944	7,372,402	1,453,755	21%	1,453,755
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,105,038	1,105,038	185,778	17%	185,778
Non Wage	4,917,457	5,201,915	941,044	19%	941,044
Development Expenditure					
Domestic Development	1,065,449	1,065,449	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	7,087,944	7,372,402	1,126,821	16%	1,126,821
C: Unspent Balances					
Recurrent Balances	1,340,357	2703559.71249975	213,536		
Wage		276,259	90,482	-18,577,783%	
Non Wage		1,064,098	123,054	80,227,214,228,287,230%	
Development Balances			113,398		
Domestic Development			113,398	-26,522,840%	
External Financing			0	0%	
Total Unspent			326,934	-111,228,393%	

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department received Ugx 1,453,755,000 which represented 25% of the approved budget. This indicated under-performance that was attributed to locally raised revenue and Multi-Sectoral Transfers to LLGs – Non-Wage. Local Revenue under-performed due to non-realization of local revenue as planned. Multi-Sectoral Transfers to LLGs – Non-Wage under-performed because of non-realization of local revenue collections by LLGs as planned. However, normal performance was registered in District Unconditional Grant Non-Wage (25%) and District Unconditional Grant Wage (25%). Programme conditional Grant – Non Wage Recurrent over performed at 25%
The department spent Ugx 1,126,821,000, which represented 16% expenditure of the approved budget. This was under performance that was attributed to wage, non-wage and development. Non-Wage under-performed because some pensioners were not paid due to HCM-related issues. Development under-performed due to non-release of development funds in Q1. Wage performed

Reasons for unspent balances on the bank account

The total unspent balance was Ugx 326,934,000, of which Ugx 123,054,000 was non-wage while Ugx 90,482,000 was wage. The unspent non-wage resulted from the fact that some pensioners were not paid due to HCM-related issues.

Highlights of physical performance by end of the quarter

LLGs monitored and supervised, government projects monitored and supervised, Attendance to duty register analyzed and reports in place, Salary and pension processed and paid, submitted reports to various ministries, submitted 20 files to DSC for confirmation and regularization of appointments, Profiled success stories of PDM beneficiaries. Submitted procurement reports for July and August to various ministries, submitted members of contracts committee for approval.

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	297,849	297,849	76,520	26%	76,520
District Unconditional Grant Non-Wage	62,254	62,254	15,564	25%	15,564
District Unconditional Grant Wage	185,595	185,595	46,399	25%	46,399
Locally Raised Revenues	50,000	50,000	14,558	29%	14,558
Development Revenues	0	0	0	0%	0
Total Revenues Shares	297,849	297,849	76,520	26%	76,520
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	185,595	185,595	22,893	12%	22,893
Non Wage	112,254	112,254	30,064	27%	30,064
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	297,849	297,849	52,956	18%	52,956
C: Unspent Balances					
Recurrent Balances	76,520	127418.651	23,564		
Wage		46,399	23,506	-2,289,286%	
Non Wage		30,122	58	-5,782,578%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			23,564	-5,219,116%	

Summary of Department Revenues and Expenditure by Source

The department received Ugx 76,520,000, which represented 26% of the approved budget. This implied a normal performance. Development under-performed at 0% because it was not released in Q1. However, wage under performed at 12% since some staff were paid from other department at the time of switching from IPPS to HCM ,and non-wage performed normally at 27%.

The department spent Ugx 52,956,000, which represented 18% as expenditure performance. This was under performance that was attributed to wage and development. Wage under-performed normally at 12%. Development funds performed at 0% because it was not released in Q1.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

The total unspent balance was Ugx 23,564,000 of which Ugx 23,506,000 was wage and Unspent Wage was due to deductions that was not paid as at the end of the Quarter some of the staff did not receive their salaries due to HCM-related issues. Contrary.

Highlights of physical performance by end of the quarter

- Paid salaries for staff.
- Warranted quarter one cash limits
- Filed URA monthly returns
- Conducted technical support supervision to accounts staff in LLGs
- Prepared and submitted annual final accounts to OAG and other line ministries.
- Conducted IFMS training at the regional center
- Supported assessment of local revenue in LLGs
- procured office stationary
- Facilitated lunch allowance for support staff

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	694,145	694,145	155,786	22%	155,786
District Unconditional Grant Non-Wage	385,342	385,343	96,336	25%	96,336
District Unconditional Grant Wage	219,802	219,802	54,951	25%	54,951
Locally Raised Revenues	89,000	89,000	4,500	5%	4,500
Development Revenues	45,252	45,252	0	0%	0
District Discretionary Equalisation Development Grant	45,252	45,252	0	0%	0
Total Revenues Shares	739,397	739,397	155,786	21%	155,786
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	219,802	219,802	25,627	12%	25,627
Non Wage	474,343	474,343	79,863	17%	79,863
Development Expenditure					
Domestic Development	45,252	45,252	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	739,397	739,397	105,490	14%	105,490
C: Unspent Balances					
Recurrent Balances	155,786	279026.4315	50,296		
Wage		54,951	29,323	-2,562,719%	
Non Wage		100,836	20,973	-19,744,038%	
Development Balances			0		
Domestic Development			0	-1,043,791%	
External Financing			0	0%	
Total Unspent			50,296	-10,393,233%	

Summary of Department Revenues and Expenditure by Source

Statutory Bodies section budgeted to receive revenue amounting to Shs. 694,145,000 in 2025/2025. By the end of quarter one a total of shs. 155,786,000 representing 22% of the annual budget was released to Statutory bodies section, of this, Shs. 105,490,000 representing 14% of the quarterly budget was spent leaving shs. 50,296 as unspent balance

Reasons for unspent balances on the bank account

The unspent balance of Shs. 50,296,000. Some money was left as balance on the account. (account servicing charge)

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

By the end of first quarter, the Department had managed to implement a number of outputs under its planning, budgeting, Executive, Legislative, Accountability and Administrative functions. However, LG PAC had submitted 2 reports for discussion, land applications for registration, renewal, lease extensions had been filed. The Department has so far facilitated one Council session, three Executive Committee meetings, two standing committee meetings, two contracts committee meetings and two Evaluation committee meetings. The Department has also made consultative visits with relevant Ministries and Agencies.

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,881,116	1,881,116	526,998	28%	526,998
Locally Raised Revenues	4,000	4,000	0	0%	0
Other Transfers from Central Government	312,403	312,403	17,764	6%	17,764
Programme Conditional Grant - Non Wage Recurrent	472,222	472,222	236,111	50%	236,111
Programme Conditional Grant - Wage Recurrent	1,092,491	1,092,491	273,123	25%	273,123
Development Revenues	383,460	383,460	138,262	36%	138,262
Locally Raised Revenues	150,000	150,000	21,532	14%	21,532
Programme Conditional Grant - Development	233,460	233,460	116,730	50%	116,730
Total Revenues Shares	2,264,576	2,264,576	665,260	29%	665,260
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,092,491	1,092,491	173,472	16%	173,472
Non Wage	788,624	788,624	113,590	14%	113,590
Development Expenditure					
Domestic Development	383,460	383,460	12,389	3%	12,389
External Financing	0	0	0	0%	0
Total Expenditure	2,264,576	2,264,576	299,451	13%	299,451
C: Unspent Balances					
Recurrent Balances	526,998	755341.24675	239,935		
Wage		273,123	99,650	-17,347,236%	
Non Wage		253,875	140,285	-30,620,737%	
Development Balances			125,873		
Domestic Development			125,873	-10,687,118%	
External Financing			0	0%	
Total Unspent			365,809	-29,279,856%	

Summary of Department Revenues and Expenditure by Source

The department annual budget is shillings 2,264,575,526. During quarter 1, shillings 665,259,711 was received which is 29.37% of the budget. Shillings 299,451,161 was spent during the quarter which is 45.02% of the total received funds.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

- 1. Procurement process not yet concluded to get contractors.
- 2. Migration of staffs to HCM caused delays in payment staff salaries

Highlights of physical performance by end of the quarter

Paid salaries for the Agricultural extension staff for 2 2 months(July and August), trained 5,624 farmers on production enhancement technologies, first season data collected, facilitated PDCs and Parish chiefs for PDM activities.

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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	11,780,747	11,780,747	2,941,687	25%	2,941,687
District Unconditional Grant Non-Wage	14,000	14,000	3,500	25%	3,500
Locally Raised Revenues	14,000	14,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,636,456	1,636,456	409,114	25%	409,114
Programme Conditional Grant - Wage Recurrent	10,116,291	10,116,291	2,529,073	25%	2,529,073
Development Revenues	2,151,124	2,151,124	0	0%	0
District Discretionary Equalisation Development Grant	15,000	15,000	0	0%	0
External Financing	811,297	811,297	0	0%	0
Programme Conditional Grant - Development	1,324,827	1,324,827	0	0%	0
Total Revenues Shares	13,931,871	13,931,871	2,941,687	21%	2,941,687
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	10,116,291	10,116,291	1,315,963	13%	1,315,963
Non Wage	1,664,456	1,664,456	407,738	24%	407,738
Development Expenditure					
Domestic Development	1,339,827	1,339,827	0	0%	0
External Financing	811,297	811,297	0	0%	0
Total Expenditure	13,931,871	13,931,871	1,723,701	12%	1,723,701
C: Unspent Balances					
Recurrent Balances	2,941,687	4668887.45575	1,217,986		
Wage		2,529,073	1,213,110	-131,596,289%	
Non Wage		412,614	4,876	-81,972,560%	
Development Balances			0		
Domestic Development			0	-33,495,679%	
External Financing			0	-20,282,425%	
Total Unspent			1,217,986	-169,428,380%	

Summary of Department Revenues and Expenditure by Source

VOTE: 826 Butaleja District

Quarter 1

SECTION B : Summary by Department

The department received Ugx 2,941,687,000, which represented 21% of the approved budget. This implied under performance that was attributed to Development which performed at 0% because it was not released. The rest of the revenues (District Unconditional Grant Wage, Programme Conditional Grant - Wage Recurrent, and Programme Conditional Grant - Non Wage Recurrent) performed normally at 25% each.

The department spent Ugx 1,723,701,000, which represented 12% of the approved budget. This implied under-performance that was attributed to wage, non-wage, domestic development, and external financing. Wage under-performed at 13% because some of the staff did not receive their salaries due to HCM-related issues. Non-wage under-performed at 24% because some of the recurrent activities were rolled over to Q2. Domestic development under-performed at 0% because development funds were not released in Q1. External financing under-performed at 0% due to non-realization of funds from external sources

Reasons for unspent balances on the bank account

The total unspent balance was Ugx 1,217,986,000 of which Ugx 1,213,110,000 was wage while Ugx 4,876,000 was non-wage. Unspent wage resulted from the fact that some of the staff did not receive their salaries due to HCM-related issues. Contrary, unspent non-wage was a result of rolling over some recurrent activities to Q2.

Highlights of physical performance by end of the quarter

In the quarter July- September 2025, 79,116 patients visited various government health facilities with different illness for care and treatment, 1,250 visited private health facilities 9,031 Patients were admitted in different government health facilities for care and treatment, 557 were admitted in private health facilities 2,788 mothers safely delivered in various government health facilities under the supervision of a trained health worker, 148 mothers delivered in various private health facilities 2,918 children under one year were immunized with the third dose of pentavalent vaccines, 96 were immunized in private health facilities The sector conducted one technical support supervision to lower health facilities. The sector conducted quarterly performance review meeting, Three DHT meetings were conducted. The sector conducted one Data Quality Assessment, one VHT/ICCM support supervision

VOTE: 826 Butaleja District

Quarter 1

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	21,159,171	21,159,171	5,669,127	27%	5,669,127
District Unconditional Grant Non-Wage	4,000	4,000	1,000	25%	1,000
District Unconditional Grant Wage	82,709	82,709	20,677	25%	20,677
Locally Raised Revenues	14,600	14,600	0	0%	0
Other Transfers from Central Government	35,000	35,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	4,700,806	4,700,806	1,566,935	33%	1,566,935
Programme Conditional Grant - Wage Recurrent	16,322,057	16,322,057	4,080,514	25%	4,080,514
Development Revenues	372,662	372,662	0	0%	0
Locally Raised Revenues	0	0	0	0%	0
Programme Conditional Grant - Development	372,662	372,662	0	0%	0
Total Revenues Shares	21,531,833	21,531,833	5,669,127	26%	5,669,127
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	16,404,766	16,404,766	2,426,738	15%	2,426,738
Non Wage	4,754,406	4,754,406	1,328,986	28%	1,328,986
Development Expenditure					
Domestic Development	372,662	372,662	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	21,531,833	21,531,833	3,755,724	17%	3,755,724
C: Unspent Balances					
Recurrent Balances	5,669,127	9032949.16475	1,913,403		
Wage		4,101,191	1,674,454	-242,673,760%	
Non Wage		1,567,935	238,949	-248,934,082%	
Development Balances			0		
Domestic Development			0	-160,057,020,481,378,720%	
External Financing			0	0%	
Total Unspent			1,913,403	-369,903,263%	

Summary of Department Revenues and Expenditure by Source

VOTE: 826 Butaleja District

Quarter 1

SECTION B : Summary by Department

The department received Ugx 5,669,127,000, which represented 26% of the approved budget. This implied over performance which was attributed to Programme conditional Grant non-wage that performed at 33%. Programme conditional Grant wage recurrent, District unconditional grant-no wage, and District unconditional grant wage performed normally at 25%. While both Local revenue and other transfers from central government under performed at 0% each. These under performances were a result of non-realization of local revenue as planned as well as non-release of other transfers from central government.

The Department spent Ugx 3,755,724,000, which represented 17% of the approved budget. This implied under performance that was attributed to wage, and development. Wage under-performed at 15% because some wage balance is meant for the subsequent months. Non-wage performed at 28%. Development performed at 0% because development funds were not released in Q1.

Reasons for unspent balances on the bank account

The unspent balance was Ugx 1,913,403,000, of which Ugx 1,674,454,000 was wage while Ugx 238,949,000 was non-wage. Unspent wage balance is meant for the subsequent months. Unspent non-wage is for projects not yet started due to the delay in the procurement process, and part of it is for monitoring which is yet to be done in Q2.

Highlights of physical performance by end of the quarter

Capitation grant transferred to Government-aided primary and secondary schools.
Monitoring of schools for example, Butesa P/s, Magambo memorial P/s, Mugulu Intergraded, was done.
Inspection all schools in the district for example, Butaleja Demonstration, Busabi P/s, Dube rock P/s.
Opening of term meeting with the head teachers was held at Butaleja ss.

VOTE: 826 Butaleja District

Quarter 1

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	1,576,411	1,291,953	327,877	21%	327,877
District Unconditional Grant Wage	159,856	159,856	39,964	25%	39,964
Locally Raised Revenues	33,400	33,400	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	284,458	0	37,913	13%	37,913
Other Transfers from Central Government	98,697	98,697	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Development Revenues	60,000	60,000	0	0%	0
District Discretionary Equalisation Development Grant	60,000	60,000	0	0%	0
Total Revenues Shares	1,636,411	1,351,953	327,877	20%	327,877
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	159,856	159,856	26,648	17%	26,648
Non Wage	1,416,555	1,132,097	287,890	20%	287,890
Development Expenditure					
Domestic Development	60,000	60,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,636,411	1,351,953	314,538	19%	314,538
C: Unspent Balances					
Recurrent Balances	327,877	637525.959	13,339		
Wage		39,964	13,316	-2,664,768%	
Non Wage		287,913	23	-56,803,512%	
Development Balances			0		
Domestic Development			0	-1,500,000%	
External Financing			0	0%	
Total Unspent			13,339	-31,125,891%	

Summary of Department Revenues and Expenditure by Source

VOTE: 826 Butaleja District

Quarter 1

SECTION B : Summary by Department

The department received Ugx 327,877,000, which represented 20% of the approved budget. This was under performance which was attributed to URF and Development which performed at 13% and 0%, respectively. The under- performance was attributed to the under-release of URF and non-release of Development funds. The rest of the revenues (wage and Non-Wage) performed normally at 25%, each.

The Department spent Ugx 314,538,000, which represented 19% of the approved budget. This was under performed that was attributed to wage, non-wage, and development that performed at 17%, 20%, and 0%, respectively. Wage under-performed because some staff were paid from other departments due to non-alignment of their details on HCM. Non-wage under-performed because most of the current activities were rolled over to Quarter 2. Development under-performed because the grant was not released in Q1.

Reasons for unspent balances on the bank account

The total unspent balance was Ugx 13,339,000 of which Ugx 13,316,000 was wage while Ugx 23,000 was non-wage. Unspent wage resulted from the fact that some staff were paid from other departments due to non-alignment of their details on HCM/IPPS. Unspent Non-wage was a result of most activities being rolled over to Quarter 2.

Highlights of physical performance by end of the quarter

- 1. Paid salaries to staff.
- 2. Maintained Hasahya-Naweyo-Kaiti road (7.5Km) and Nakwasi-Mabale-Mulandu road (9.0Km).
- 3. Repaired road equipment.

VOTE: 826 Butaleja District

Quarter 1

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	122,630	122,630	36,543	30%	36,543
District Unconditional Grant Wage	48,000	48,000	12,000	25%	12,000
Locally Raised Revenues	1,000	1,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	73,630	73,630	24,543	33%	24,543
Development Revenues	1,436,502	1,436,502	0	0%	0
Programme Conditional Grant - Development	1,421,687	1,421,687	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	1,559,132	1,559,132	36,543	2%	36,543
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,000	48,000	8,000	17%	8,000
Non Wage	74,630	74,630	18,262	24%	18,262
Development Expenditure					
Domestic Development	1,436,502	1,436,502	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,559,132	1,559,132	26,262	2%	26,262
C: Unspent Balances					
Recurrent Balances	36,543	56919.543	10,281		
Wage		12,000	4,000	-800,000%	
Non Wage		24,543	6,281	-3,667,411%	
Development Balances			0		
Domestic Development			0	154,243,220,249,772,030%	
External Financing			0	0%	
Total Unspent			10,281	-2,589,657%	

Summary of Department Revenues and Expenditure by Source

VOTE: 826 Butaleja District

Quarter 1

SECTION B : Summary by Department

The department received Ugx 36,543,000, which represented 2% of the approved budget. This indicated under-performance that was attributed to Program Conditional Grant – Development which performed at 0% due to non-release of this fund. However, Programme Conditional Grant Non-Wage Recurrent performed at 33%.

The department spent Ugx 26,262,000, which represented 2% of the approved budget. This was under-performance that was attributed to non-wage (24%) and development (0%). Non-Wage under-performed because some of the recurrent activities were rolled over to Quarter 2 while Development under-performed due to non-release of development funds.

Reasons for unspent balances on the bank account

The total unspent balance was Ugx 10,281,000, and this was meant to facilitate the implementation of recurrent activities. The activities were carried forward to Quarter 2.

Highlights of physical performance by end of the quarter

- Conducted Q1 district water and sanitation committee meeting
- Conducted Q1 social mobilization meeting
- Carried out monitoring and update of water facilities in the district.
- Prepared BOQs for water projects.
- Conducted advocacy meetings in LLGs

VOTE: 826 Butaleja District

Quarter 1

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	457,649	457,649	84,369	18%	84,369
District Unconditional Grant Non-Wage	4,000	4,000	1,000	25%	1,000
District Unconditional Grant Wage	359,010	359,010	58,156	16%	58,156
Locally Raised Revenues	19,000	19,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	75,639	75,639	25,213	33%	25,213
Development Revenues	0	0	0	0%	0
Locally Raised Revenues	0	0	0	0%	0
Total Revenues Shares	457,649	457,649	84,369	18%	84,369
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	359,010	359,010	58,156	16%	58,156
Non Wage	98,639	98,639	2,247	2%	2,247
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	457,649	457,649	60,403	13%	60,403
C: Unspent Balances					
Recurrent Balances	84,369	170839.822	23,966		
Wage		58,156	0	-8,975,213%	
Non Wage		26,213	23,966	-2,266,957%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			23,966	-5,955,887%	

Summary of Department Revenues and Expenditure by Source

VOTE: 826 Butaleja District

Quarter 1

SECTION B : Summary by Department

The department received Ugx 84,369,000 which represented 18% of the approved budget. This implied under performance that was attributed to locally raised revenue and Development. Local Revenue underperformed at 0% due to non-realization of local revenue collection as planned. Development under performed at 0% due to non-release of Development funds in Q1. District unconditional grant Non-wage and Programme conditional grant – Non Wage Recurrent performed at 25% and 33% normally.

The department spent Ugx 60,000,000 which represented 13% of the approved budget. This implied under performance that was attributed to wage, non-wage, and development. Wage under performed at 16% because some of the staff were paid from other departments due to HCM-related issues. Non-wage under-performed at 2% because some of the recurrent activities were rolled over to Q2. Development under performed at 0% because development funds were not released in Q2.

Reasons for unspent balances on the bank account

The total unspent balance was Ugx 23,966,000, of which Ugx 23,966,000 was no-wage, unspent Non-wage was a result of some recurrent activities being rolled over to Q2.

Highlights of physical performance by end of the quarter

- 1.Monthly salaries Paid for 5 staff
- 2.Paid for cross-cutting issues (electricity, security, and compound cleaning)
- 3.Compliance monitoring done for wetland use in the District

VOTE: 826 Butaleja District

Quarter 1

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	331,364	331,364	63,355	19%	63,355
District Unconditional Grant Non-Wage	10,000	10,000	2,500	25%	2,500
District Unconditional Grant Wage	166,007	166,007	41,502	25%	41,502
Locally Raised Revenues	22,942	22,942	0	0%	0
Other Transfers from Central Government	55,000	55,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	77,414	77,414	19,354	25%	19,354
Development Revenues	0	0	0	0%	0
Total Revenues Shares	331,364	331,364	63,355	19%	63,355
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	166,007	166,007	26,840	16%	26,840
Non Wage	165,356	165,356	19,763	12%	19,763
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	331,364	331,364	46,603	14%	46,603
C: Unspent Balances					
Recurrent Balances	63,355	129443.957	16,752		
Wage		41,502	14,662	-2,684,025%	
Non Wage		21,854	2,091	-209,944,550,394,591,100%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			16,752	-4,596,949%	

Summary of Department Revenues and Expenditure by Source

VOTE: 826 Butaleja District

Quarter 1

SECTION B : Summary by Department

The department received Ugx 63,355,000, which was 19% of the approved budget. This was under performance that was attributed to Local revenue and Other Government Transfers whose performance was at 0% each. This local revenue and OGT underperformed because they were not realized as planned. However, Normal performance (25%) was registered in District Unconditional Grant Wage and Programme Conditional Grant – Non Wage Recurrent.

The Department spent Ugx 46,603,000, which represented 14% of the expenditure performance. This under performance was attributed to wage, non-wage, and domestic development that performed at 16%, 12%, and 0%, respectively.

Reasons for unspent balances on the bank account

The total unspent balance was Ugx 16,752,000 of which Ugx 14,662,000 was wage while Ugx 2,091,000 was non-wage. The unspent wage was a result of the fact that some staff were instead paid from other departments due to non-alignment of their details on HCM.

Highlights of physical performance by end of the quarter

- 2 child care institutions supervised
- Captured data for OVCNIS
- Initiated 5 care proceedings in children's court for parental care
- Conducted 9 social inquiries for children in contact with the law
- Conducted Work based inspections in Busolwe T/c, Butaleja T/C and Nabiganda T/C.
- Handled 3 labour conflicts
- Conducted support supervision to LLG.
- Conducted monthly staff review meeting.
- Conducted 1 women Council meeting
- Facilitated youth's leaders to attend the international Youth Day Celebrations.
- Conducted 01 Disability Council meeting
- Conducted SAGE payments to beneficiaries
- Facilitated generation of PWD Projects from Sub counties.
- Facilitated Community dev't Workers with operational funds.
- Conducted Supervision of Gender mainstreaming in dev't Programmes
- Conducted social rehabilitation of GBV survivors

VOTE: 826 Butaleja District**Quarter 1****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					
<i>Recurrent Revenues</i>	106,087	106,087	25,162	24%	25,162
District Unconditional Grant Non-Wage	56,886	56,886	14,222	25%	14,222
District Unconditional Grant Wage	35,200	35,200	8,800	25%	8,800
Locally Raised Revenues	14,001	14,001	2,140	15%	2,140
<i>Development Revenues</i>	334,531	334,531	0	0%	0
District Discretionary Equalisation Development Grant	334,531	334,531	0	0%	0
Total Revenues Shares	440,618	440,618	25,162	6%	25,162
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	35,200	35,200	3,860	11%	3,860
Non Wage	70,887	70,887	16,357	23%	16,357
<i>Development Expenditure</i>					
Domestic Development	334,531	334,531	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	440,618	440,618	20,217	5%	20,217
C: Unspent Balances					
<i>Recurrent Balances</i>	25,162	46738.502	4,945		
Wage		8,800	4,940	-385,975%	
Non Wage		16,362	5	-3,391,513%	
<i>Development Balances</i>			0		
Domestic Development			0	-8,363,267%	
External Financing			0	0%	
Total Unspent			4,945	-1,996,514%	

Summary of Department Revenues and Expenditure by Source

The department received Ugx 25,162,000, and this was 6% of the approved budget. This indicated under-performance which was attributed to local revenue (0%) and development (0%). Development under-performed because it was not released in Quarter 1. Local revenue under-performed at 15% because less was realized against the planned.

The Department spent Ugx 20,217,000, and this represented 5% of the planned budget. The under-performance was attributed to wage, Non-wage, and Development. Non-wage under-performed at 23% because some of the recurrent activities for Q1 were rolled over to Q2. Domestic Development under-performed because DDEG funds were not released in Q1.

VOTE: 826 Butaleja District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Ugx 4,945,000 was unspent balance and was Unspent wage resulted from the fact that some of the staff did not receive their salaries due to HCM-related issues, and Internal assessment

Highlights of physical performance by end of the quarter

- Salaries paid for 2 staff the months of July, August, and September
- Internal assessment of LLGs conducted as per the assessment guidelines and results submitted to OPAMS.
- Orientation of LLGs on Internal assessment conducted
- Monitoring, supervision and reporting on government projects conducted
- Attended and participated in the Budget Conference Consultative Meeting that took place in Jinja.
- One Quarterly report prepared and submitted to MoFPED and other key stakeholders.
- Statistical data collected, processed, stored, and disseminated to key stakeholders
- Minutes of Technical Planning Committee documented
- Investment priorities in the District determined

VOTE: 826 Butaleja District**Quarter 1****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>	147,177	147,177	47,887	33%	47,887
District Unconditional Grant Non-Wage	72,127	72,127	18,032	25%	18,032
District Unconditional Grant Wage	52,593	52,593	23,943	46%	23,943
Locally Raised Revenues	22,457	22,457	5,912	26%	5,912
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	147,177	147,177	47,887	33%	47,887
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	52,593	52,593	8,527	16%	8,527
Non Wage	94,584	94,584	23,943	25%	23,943
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	147,177	147,177	32,470	22%	32,470
C: Unspent Balances					
<i>Recurrent Balances</i>	47,887	69264.139	15,417		
Wage		23,943	15,416	226,786%	
Non Wage		23,944	1	-4,734,956%	
<i>Development Balances</i>			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			15,417	-3,199,096%	

Summary of Department Revenues and Expenditure by Source

The department received Ugx 47,887,000, which represented 33% of the approved budget. This was under-performance that was attributed to locally raised revenue that performed at 26% .However, District Unconditional Grant Non-Wage performed normally at 25 and District Unconditional Grant Wage performed normally at 46%.

The department spent Ugx 32,470,000, which represented 22% of the approved budget. This implied under-performance that was attributed to wage and Non-Wage. Wage under-performed at 16% because some staff were paid from other departments say those affected at the time of switching to HCM, Non-wage under-performed normally at 25% , Development and external financing under performed at 0% due to none realization of these funds in Q1.

VOTE: 826 Butaleja District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The total unspent balance was Ugx 15,417,000 of which Ugx 15,416,000 was wage. Unspent wage resulted from the fact that some of the staff did not receive their salaries due to HCM-related issues. Contrary,

Highlights of physical performance by end of the quarter

Health centers FY24/25 and district 1st Quarter FY25/26 audited.
Attended the Budget conference workshop in Jinja.

VOTE: 826 Butaleja District

Quarter 1

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	105,712	105,712	24,428	23%	24,428
District Unconditional Grant Non-Wage	1,000	1,000	250	25%	250
District Unconditional Grant Wage	36,972	36,972	9,243	25%	9,243
Locally Raised Revenues	8,000	8,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	59,739	59,740	14,935	25%	14,935
Development Revenues	0	0	0	0%	0
Total Revenues Shares	105,712	105,712	24,428	23%	24,428
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	36,972	36,972	3,808	10%	3,808
Non Wage	68,740	68,740	10,364	15%	10,364
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	105,712	105,712	14,172	13%	14,172
C: Unspent Balances					
Recurrent Balances	24,428	40599.55925	10,256		
Wage		9,243	5,435	-380,774%	
Non Wage		15,185	4,821	-189,313,989,379,867,800%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			10,256	-1,392,732%	

Summary of Department Revenues and Expenditure by Source

VOTE: 826 Butaleja District

Quarter 1

SECTION B : Summary by Department

The department received Ugx 24,428,000, which represented 23% of the approved budget. Both District Unconditional Grant non-wage, District Unconditional grant wage and Programme conditional grant – Non wage recurrent performed normally at 25% each. However, local revenue under performed at 0% due to its non-realization as planned.

The department spent Ugx 14,172,000, representing 13% of expenditure performance. This implied under performance that was attributed to wage and non-wage. Wage under performed at 10% because some staff were paid from other departments due to HCM-related issues. Non-wage under performed at 15% because some of the recurrent activities were rolled over to Q2.

Reasons for unspent balances on the bank account

The total unspent balance was Ugx 10,256,000, of which Ugx 3,808,000 was wage while Ugx 10,364,000 was non-wage. Unspent wage resulted from the fact that some staff were paid from other departments due to HCM-related issues. Unspent Non-wage was because some of the recurrent activities were rolled over to Q2.

Highlights of physical performance by end of the quarter

The department managed to document tourism sites, paid staff salaries, collected market information and disseminated, monitored and supervised cooperatives, monitored and inspected business sectors.

Open up a district tourism website.

VOTE: 826 Butaleja District

Quarter 1

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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Vote Function: 10 Administration and Management

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Environment, Social Health and Safety related issues addressedNA

social safe guards implementdNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

Supervision of tree planting practices in the district done.NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

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

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

Senstisation of the public about climate change was doneNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	500	0
Total for Key Service Area	500	0

VOTE: 826 Butaleja District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	500
	GoU Dev	0
	Ext Finance	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

HIV related issues implemented NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Key Service Area	1,000	0
	Wage	0
	Non-Wage	1,000
	GoU Dev	0
	Ext Finance	0

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

Funds transferred to Butaleja Town council and Busolwe Town council to facilitate the construction of both adminstrative blocks. NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
227001 Travel inland	636,993	0
228001 Maintenance-Buildings and Structures	427,328	0
Total for Key Service Area	1,064,322	0
	Wage	0
	Non-Wage	636,993
	GoU Dev	427,328
	Ext Finance	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Admistration blocks for Busolwe and Butaleja town councils constructed NA

VOTE: 826 Butaleja District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	600,000	0
Total for Key Service Area	600,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	600,000	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken

Monitoring and supervision of projects and other lower local governments done.	Monitoring of the UGIFT projects in the FY 24/25 for example Kaiti seed school, Muhula and science Lab at Butaleja SS was done.	Implemented as planned
Records and other human resource management effected in the district.	Submitting retirement benefits application files, recruitment plans to the relevant ministries was done.	Implemented as planned
Reports prepared and submitted to the relevant authorities.	Report on all the grants/funds, projects that were implemented from FY 20/21 to date was submitted to the RDCs office.	Implemented as planned
Attendance to litigation issues.	Attended to litigation issues.	N/A
Salary, Gratuity and pension paid to all the suitable beneficiaries.	Salary, Gratuity and pension paid to all the suitable beneficiaries.	Implemented as planned.

PIAP Output: 14060102 Staff salaries and related costs paid

Staff salary, gratuity and pension paid	Staff salary, gratuity and pension paid	Implemented as planned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,105,038	185,778
221009 Welfare and Entertainment	5,202	350
221011 Printing, Stationery, Photocopying and Binding	9,870	1,718
221012 Small Office Equipment	5,000	500
221020 Litigation and related expenses	7,000	500
223005 Electricity	1,600	0
227001 Travel inland	56,200	8,330
227004 Fuel, Lubricants and Oils	45,000	7,000
228002 Maintenance-Transport Equipment	16,000	0
273104 Pension	2,777,872	477,016
273105 Gratuity	1,342,848	332,840
Total for Key Service Area	5,371,629	1,014,032
Wage	1,105,038	185,778

VOTE: 826 Butaleja District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	4,266,591	828,254
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

Induction of new staff recruited and mentoring of Lower local government and higher local government staff done.	NA
Furniture for human resource staff procured.	NA
Exposure visit for leaders conducted	NA
Laptop for Audit purchased.	NA

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

Item	Approved Budget	Spent
221003 Staff Training	10,500	0
227001 Travel inland	20,000	0
312229 Other ICT Equipment - Acquisition	3,500	0
312235 Furniture and Fittings - Acquisition	4,121	0
Total for Key Service Area	38,121	0
Wage	0	0
Non-Wage	0	0
GoU Dev	38,121	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

Payslips and Payroll printed and displayed in public places.	NA
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	10,872	1,460
Total for Key Service Area	10,872	1,460
Wage	0	0
Non-Wage	10,872	1,460
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

N / A

VOTE: 826 Butaleja District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	111,330
Total for Key Service Area	0	111,330
Wage	0	0
Non-Wage	0	111,330
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,087,944	1,126,821
Wage	1,105,038	185,778
Non-Wage	4,917,457	941,044
GoU Dev	1,065,449	0
Ext Finance	0	0

VOTE: 826 Butaleja District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

Trainings, and identifying revenue sources conducted	Trainings, and identifying revenue sources conducted	implemented as planned
filing returns and IRAS system operation	filing returns and IRAS system operation	implemented as planned
Books of accounts, revenue enhancement plan prepared	Books of accounts, revenue enhancement plan prepared	implemented as planned
	Annual Financial Statement prepared and submitted to MoFPED	implemented as planned
Monitoring and supervision of LLG done	Monitoring and supervision of LLG don	implemented as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	185,595	22,893
221002 Workshops, Meetings and Seminars	8,000	0
221009 Welfare and Entertainment	5,400	650
221011 Printing, Stationery, Photocopying and Binding	7,600	850
221012 Small Office Equipment	2,000	0
221016 Systems Recurrent costs	30,000	10,000
222001 Information and Communication Technology Services.	6,440	360
223005 Electricity	3,000	500
227001 Travel inland	15,324	5,616
227004 Fuel, Lubricants and Oils	27,490	12,088
228002 Maintenance-Transport Equipment	7,000	0
Total for Key Service Area	297,849	52,956
Wage	185,595	22,893
Non-Wage	112,254	30,064
GoU Dev	0	0
Ext Finance	0	0
Total for Department	297,849	52,956
Wage	185,595	22,893
Non-Wage	112,254	30,064
GoU Dev	0	0
Ext Finance	0	0

VOTE: 826 Butaleja District

Quarter 1

Department: 030 Statutory bodies

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

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

Key Service Area: 000078 Land Management

PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken

	Area land committee monitored.	Held as planned since its ounce in a quarter.
Land related issues handled	Not done	N/A

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

Item	Approved Budget	Spent
227001 Travel inland	15,119	1,235
Total for Key Service Area	15,119	1,235
Wage	0	0
Non-Wage	15,119	1,235
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

evaluation of bids and award of contracts done	NA
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	19,841	0
Total for Key Service Area	19,841	0
Wage	0	0
Non-Wage	19,841	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

Human resource recruited and managed	This is yet to be done in Q2.	This is in most cases done in Q2
	One Standing committee meetings held.	Implemented as planned. One per Quarter

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,300	1,610

VOTE: 826 Butaleja District

Quarter 1

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		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,600	0
221011 Printing, Stationery, Photocopying and Binding	1,600	0
227001 Travel inland	26,818	0
Total for Key Service Area	53,318	1,610
Wage	0	0
Non-Wage	33,318	1,610
GoU Dev	20,000	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

council meetings conducted	1.Two council meetings were conducted at the district headquarters. 2.Land board review meeting held.	1.Implemented as planned 2.Held as planned since its ounge in a quarter.
projects monitored	No monitoring was done in Q1	N/A
	Paid council and committees.	Implemented as planned
	Salaries of Statutory staff paid.	Implemented as planned
	Fuel for travel inland for district chairperson, speaker and clerk to council paid.	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	219,802	25,627
211105 Ex-Gratia for Political leaders.	171,039	41,925
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	85,881	17,520
211107 Boards, Committees and Council Allowances	49,320	5,993
221008 Information and Communication Technology Supplies.	1,700	0
221009 Welfare and Entertainment	8,000	585
221011 Printing, Stationery, Photocopying and Binding	600	0
221012 Small Office Equipment	600	0
221017 Membership dues and Subscription fees.	1,000	0
223005 Electricity	600	0
225204 Monitoring and Supervision of capital work	1,973	0
227001 Travel inland	25,000	4,195
227004 Fuel, Lubricants and Oils	31,578	6,800
228002 Maintenance-Transport Equipment	13,000	0

VOTE: 826 Butaleja District

Quarter 1

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
273102 Incapacity, death benefits and funeral expenses	1,200	0
Total for Key Service Area	611,293	102,645
Wage	219,802	25,627
Non-Wage	391,491	77,018
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved

PAC meetings to ensure accountilities and value for money NA
is achieved held

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	20,620	0
221009 Welfare and Entertainment	3,032	0
221011 Printing, Stationery, Photocopying and Binding	1,600	0
227001 Travel inland	14,574	0
Total for Key Service Area	39,825	0
Wage	0	0
Non-Wage	14,574	0
GoU Dev	25,252	0
Ext Finance	0	0
Total for Department	739,397	105,490
Wage	219,802	25,627
Non-Wage	474,343	79,863
GoU Dev	45,252	0
Ext Finance	0	0

VOTE: 826 Butaleja District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 01011101 Climate smart agricultural practices undertaken

NA NA

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

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

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

2 Vehicles maintaied, Office equipped with stationery and equipments	Office equipped with stationery.	NA
Salary of Agricultural Extension workers paid for 03 months	Salary for Agricultural extension staff paid for 2 months	There was delay in payment for the month of September due to migration to the HCM system
Preparation of specifications	Specifications prepared	NA
Preparation of specifications	Specifications for the supplied prepared	NA
5,000 farmers trained, 15 demostration sites established, 04 supervision and technical bacstopping visits conducted, Data collected and diseminated, 01 stakeholder monitoring visit conducted.	5,624 farmers trained, 27 demonstration sites established, 02 supervision and technical backstopping visits conducted, Data collected. 01 stakeholder monitoring visit conducted.	NA

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,092,491	173,472
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	360
221002 Workshops, Meetings and Seminars	18,000	520
224002 Veterinary supplies and services	32,000	0
224003 Agricultural Supplies and Services	34,680	0
227001 Travel inland	137,684	44,777
227004 Fuel, Lubricants and Oils	92,986	34,313
228002 Maintenance-Transport Equipment	20,000	0
312216 Cycles - Acquisition	24,000	0

VOTE: 826 Butaleja District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312411 Cultivated Animals - Acquisition	10,000	0
Total for Key Service Area	1,467,841	253,442
Wage	1,092,491	173,472
Non-Wage	278,670	79,970
GoU Dev	96,680	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output: 01010502 On-farm water for production infrastructure established

01 Demonstration site on irrigation maintained and made operational	01 Defenestration site on irrigation maintained (District demo site)	NA
Awareness on irrigation created to 500 farmers	486 farmers sensitized on micro scale irrigation.	NA
250 farmers trained through farmer field schools	187 farmers trained through farmer field schools	NA
Beneficiary farmers under micro scale irrigation programme supported and supervised	Beneficiary farmers under micro scale irrigation programme supported and supervised	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,554	0
224003 Agricultural Supplies and Services	168,514	0
227001 Travel inland	41,102	7,389
227004 Fuel, Lubricants and Oils	27,410	5,000
Total for Key Service Area	242,580	12,389
Wage	0	0
Non-Wage	0	0
GoU Dev	242,580	12,389
Ext Finance	0	0

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced

Development of bills of quantities	NA
Specifications developed	NA
Specifications developed	NA
Specifications developed	NA

VOTE: 826 Butaleja District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	18,000	0
224010 Protective Gear	4,200	0
312139 Other Structures - Acquisition	16,000	0
312231 Office Equipment - Acquisition	6,000	0
Total for Key Service Area	44,200	0
Wage	0	0
Non-Wage	0	0
GoU Dev	44,200	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced

01 Pests, Vector and disease surveillnace visit conducted, 150 farmers trained on pests, vector and disease control, 75 pets vaccinated against rabies.	01 Pests, Vector and disease surveillnace visit conducted,	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,309	0
221009 Welfare and Entertainment	4,000	485
221011 Printing, Stationery, Photocopying and Binding	4,000	850
221012 Small Office Equipment	2,000	485
223005 Electricity	2,000	500
223006 Water	3,000	0
227001 Travel inland	8,000	0
227004 Fuel, Lubricants and Oils	5,000	0
Total for Key Service Area	29,309	2,320
Wage	0	0
Non-Wage	29,309	2,320
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 010013 Support to agro-processing & value addition

PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to

2 monitoring and supervision visits conducted	2 monitoring and supervision visits conducted	NA
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VOTE: 826 Butaleja District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to		
350 farmers trained, 5 Multistake holders platform facilitaed, 5 demonstration sited established under NOSP	1,128 farmers trained, 2 Multistake holders platform facilitated, 27 demonstration sited established under NOSP	NA
Procurement of works, community mobilisation and awareness creation, Environment screening for Community access roads under NOSP	site meetings on the progress of Leresi-Nahighande-Mulandu conducted	Operational funds were not yet released
Uganda Climate Smart Agriculture Transformation Project activities implemented	Environment and Social Safeguards for the infrastructure development conducted	Operational funds for the project were not yet released

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,000	0
221002 Workshops, Meetings and Seminars	16,000	0
221008 Information and Communication Technology Supplies.	8,000	0
221009 Welfare and Entertainment	15,000	0
221011 Printing, Stationery, Photocopying and Binding	17,000	0
221012 Small Office Equipment	4,000	0
224003 Agricultural Supplies and Services	10,000	0
225204 Monitoring and Supervision of capital work	20,000	0
227001 Travel inland	86,200	0
227004 Fuel, Lubricants and Oils	94,203	0
228002 Maintenance-Transport Equipment	16,000	0
Total for Key Service Area	312,403	0
Wage	0	0
Non-Wage	312,403	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

76 parish chiefs each facilitated with shs 300,000 to implement PDM activities	41 parish chiefs each facilitated with shs 300,000 to implement PDM activities	35 parish chiefs had not submitted the required reports
250,000/= transfered to each parish for PDC Meetings,Monitoring and Evaluation visits	250,000/= transferred to each parish for PDC Meetings,Monitoring and Evaluation visits	NA

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	91,200	12,300
263402 Transfer to Other Government Units	76,043	19,000
Total for Key Service Area	167,243	31,300
Wage	0	0

VOTE: 826 Butaleja District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	167,243	31,300
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	2,264,576	299,451
	Wage	1,092,491	173,472
	Non-Wage	788,624	113,590
	GoU Dev	383,460	12,389
	Ext Finance	0	0

VOTE: 826 Butaleja District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output: 12030501 Increased demand and uptake of reproductive health services

Transfers made to health facilities	Transfers made to health facilities done	Implemented as planned
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	808,205	202,051
Total for Key Service Area	808,205	202,051
Wage	0	0
Non-Wage	808,205	202,051
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 320080 Support to Hospitals

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

people treated in the hospital	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	761,832	190,458
Total for Key Service Area	761,832	190,458
Wage	0	0
Non-Wage	761,832	190,458
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

sensitisation on climate issues done	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	200	0

VOTE: 826 Butaleja District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	Total for Key Service Area	200	0
	Wage	0	0
	Non-Wage	200	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

sensitisation on climate change done, tree planting carried out NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	600	0	
	Total for Key Service Area	600	0
	Wage	0	0
	Non-Wage	600	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

sensitisation on climate change done, tree planting carried out NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227004 Fuel, Lubricants and Oils	200	0	
	Total for Key Service Area	200	0
	Wage	0	0
	Non-Wage	200	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

HIV related issues handled	HIV related issues handled	implemented as planned
	Held radio talk shows to popularize decentralization of HIV services.	Implemented as planned

VOTE: 826 Butaleja District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Held a quarterly review meeting for people living with HIV/AIDs.	Implemented as planned
Held a district AIDs co-ordination meeting.	Implemented as planned

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,088	1,522
227001 Travel inland	6,426	1,606
227004 Fuel, Lubricants and Oils	1,486	372
Total for Key Service Area	14,000	3,500
Wage	0	0
Non-Wage	14,000	3,500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320027 Medical and Health Supplies

PIAP Output: 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.

Funds allocated for equipment of , Butaleja HC III worth 50,000,000, Nakwasi HC III worth 50,000,000, Muhuyu HC III worth 10,000,000	NA
Funds allocated for equipment for user training and procurement process worth 50,000,000.	NA
Funds allocated for equipment of Nabiganda HCIV worth 520,000000, Bubalya HC III worth 100,000000, Budumba HCIII worth 100,000000	NA
Funds allocated for equipment of Busabi HC III worth 50,000000, Busaba HCIII worth 50,000000, Bugalo HCIII worth 50,000000.	NA
Funds allocated for equipment of Kangalaba HC III worth 70,000,000, Naweyo HC III worth 50,000,000, Kachonga HC III worth 50,000,000.	NA

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

Item	Approved Budget	Spent
224001 Medical Supplies and Services	1,200,000	0
282101 Donations	811,297	0
Total for Key Service Area	2,011,297	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,200,000	0
Ext Finance	811,297	0

VOTE: 826 Butaleja District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 320135 Sanitation and hygiene Services		
PIAP Output: 12031003 Sanitation awareness creation campaigns conducted		
support supervision of health facilities done	one report on supervision of health facilities done	Implemented as planned
PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.		
Awareness campaign on sanitation conducted	Awareness campaign on sanitation was not conducted	This is yet to be implemented in Q2.
	Salaries of staff paid	implemented as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	10,116,291	1,315,963
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
221002 Workshops, Meetings and Seminars	3,200	0
221008 Information and Communication Technology Supplies.	1,200	300
221009 Welfare and Entertainment	700	0
221011 Printing, Stationery, Photocopying and Binding	3,500	875
221012 Small Office Equipment	500	115
222001 Information and Communication Technology Services.	1,000	250
223005 Electricity	3,000	750
225204 Monitoring and Supervision of capital work	6,787	0
227001 Travel inland	28,303	5,139
227004 Fuel, Lubricants and Oils	15,200	3,800
228002 Maintenance-Transport Equipment	14,815	0
273102 Incapacity, death benefits and funeral expenses	6,000	0
313121 Non-Residential Buildings - Improvement	133,040	0
Total for Key Service Area	10,335,537	1,327,692
Wage	10,116,291	1,315,963
Non-Wage	79,418	11,729
GoU Dev	139,827	0
Ext Finance	0	0
Total for Department	13,931,871	1,723,701
Wage	10,116,291	1,315,963
Non-Wage	1,664,456	407,738
GoU Dev	1,339,827	0
Ext Finance	811,297	0

VOTE: 826 Butaleja District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 320162 Capitation (Primary)		
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
Construction of 2 - 5 stance pitlatrines at Bugwera Ps and Mugulu integrated Ps.	Both Palatines Not yet handled.	Procurement process is still on-going
Re-roofing of a 2 classroom block at Bubbalya Ps.	Blocks re-roofing not yet handled.	Procurement process is still on-going.
Funds transfered to all primary schools	Funds transferred to all the 102 primary government aided schools	Implemented as planned
Construction of 3 -2 classroom blocks at Kamocha Islamic Ps, Namehere Ps and Buwesa Ps	Both blocks not yet handled.	Procurement process is still on-going.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	9,984,610	1,599,597
263308 Sector Conditional Grant (Non-Wage)	2,195,340	731,780
312121 Non-Residential Buildings - Acquisition	372,662	0
Total for Key Service Area	12,552,612	2,331,377
Wage	9,984,610	1,599,597
Non-Wage	2,195,340	731,780
GoU Dev	372,662	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

all schools inspected and monitored	NA	
	USE funds/grants transferred to all the 13 government aided secondary schools	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,515,540	505,180
Total for Key Service Area	1,515,540	505,180
Wage	0	0
Non-Wage	1,515,540	505,180
GoU Dev	0	0
Ext Finance	0	0

VOTE: 826 Butaleja District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Key Service Area: 320159 Secondary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

General staff salaries paid.	All staff salaries were paid as planned
funds transfered to secondary schools	Implemented as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,666,455	724,261
Total for Key Service Area	5,666,455	724,261
Wage	5,666,455	724,261
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

all instructors salary paid	All instructors' salaries were paid	Implemented as planned
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	670,991	94,837
Total for Key Service Area	670,991	94,837
Wage	670,991	94,837
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

funds transfered	All funds transferred to the Butaleja Tech Institute	Implemented as planned
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	167,921	55,974
Total for Key Service Area	167,921	55,974
Wage	0	0
Non-Wage	167,921	55,974

VOTE: 826 Butaleja District

Quarter 1

Department: 060 Education

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

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)

Renovation of a 2 classroom blocks at Doho P/s, Bugalo P/s and Namanda P/s each at Sh.60,000,000. Renovation of a 4 classroom block at Mulagi P/s at Shs.120,000,000	All the above mentioned Blocks not yet handled.	Procurement process is still on-going.
Construction of a 5 stance pit latrine at Bubuhe P/s, Busabi P/s, Kapisa P/s, Dube Rock P/s, Muyagu Foundation P/s and Namusita P/s each at Sh. 30,000,000.	All the mentioned pit Latrines not yet handled.	Procurement process is still on-going.
Supply of (54) 3-seater desks to Dube rock P/s and Busolwe Township. Supply of (36) 3-seater desks to Namehere P/s, Kamocha Islamic P/s, Hisega P/s, Butaleja Intergrated P/s, Namulo P/s, Nampologoma, Naweyo P/s, Bugegege P/s and Buwesa P/s.	All the mentioned Desks not yet Supplied.	Procurement process is still on-going.
Supply of (18) 3-seater desks to Magambo Memorial P/s, Nakasanga P/s Nasinyi P/s, Hiriga P/s, Wangale P/s, Butesa P/s, Nahalondo SDA P/s, Bugisa P/s, Masanghe P/s, Kamocha Islamic P/s and Muhula P/s..	All the mentioned Desks not yet Supplied.	Procurement process is still on-going.

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

all schools inspected	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	82,709	8,043	
227001 Travel inland	30,000	7,827	
227004 Fuel, Lubricants and Oils	14,000	2,063	
Total for Key Service Area	126,709	17,932	
Wage	82,709	8,043	
Non-Wage	44,000	9,890	
GoU Dev	0	0	
Ext Finance	0	0	

Key Service Area: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

Classroom rehabilitation and construction done	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
228001 Maintenance-Buildings and Structures	600,234	0	

VOTE: 826 Butaleja District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Key Service Area	600,2340
	Wage	0
	Non-Wage	600,2340
	GoU Dev	0
	Ext Finance	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Maintainance of vehicles and other equipment done	Not yet done.	The car is still in a good condition.
PLE activities coordinated in the district in all primary schools	Not yet done.	About to be implemented in Q2 , since the funds were released late.
monitoring and inspection of schools done	Monitoring and inspection of schools done and still on-going	Implemented as planned

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	7,100	700
221011 Printing, Stationery, Photocopying and Binding	2,000	650
221012 Small Office Equipment	1,020	340
222001 Information and Communication Technology Services.	2,000	0
223005 Electricity	1,000	0
223006 Water	780	0
225204 Monitoring and Supervision of capital work	42,000	0
227001 Travel inland	75,470	6,378
227004 Fuel, Lubricants and Oils	13,000	800
228002 Maintenance-Transport Equipment	16,000	0
273102 Incapacity, death benefits and funeral expenses	3,000	0
	Total for Key Service Area	163,3708,868
	Wage	0
	Non-Wage	163,3708,868
	GoU Dev	0
	Ext Finance	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

sports activities promoted	Sports activities were promoted	Implemented as planned
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VOTE: 826 Butaleja District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	45,000	13,295
227004 Fuel, Lubricants and Oils	15,000	4,000
Total for Key Service Area	60,000	17,295
Wage	0	0
Non-Wage	60,000	17,295
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

SNE pupils schools inspected and supportedNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,000	0
Total for Key Service Area	8,000	0
Wage	0	0
Non-Wage	8,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	21,531,833	3,755,724
Wage	16,404,766	2,426,738
Non-Wage	4,754,406	1,328,986
GoU Dev	372,662	0
Ext Finance	0	0

VOTE: 826 Butaleja District

Quarter 1

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented

Salary for staff in works department paid	Salary for staff in works department paid	Implemented as planned
Implementation of building control regulation activities	No activity conducted	No funds realized

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

Item	Approved Budget	Spent
211101 General Staff Salaries	159,856	26,648
227001 Travel inland	33,400	0
Total for Key Service Area	193,256	26,648
Wage	159,856	26,648
Non-Wage	33,400	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

supervision of roads done	Not implemented as planned	Late release of funds
Routine Mechanised Maintenance of Busaba-Mulanga, Kasuleta-Lusaka, Bubalya-Buhumi-Manyamye	Not implemented as planned	Late release of funds
Road Equipment and Machinery maintainined	Not implemented as planned	Late release of funds
Roads committee meetings held	Not implemented as planned	Late release of funds

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
221003 Staff Training	1,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	1,000	0
223005 Electricity	500	0
225202 Environment Impact Assessment for Capital Works	1,000	0
227001 Travel inland	5,000	0
228002 Maintenance-Transport Equipment	15,000	0
228004 Maintenance-Other Fixed Assets	66,197	0
Total for Key Service Area	98,697	0
Wage	0	0

VOTE: 826 Butaleja District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	98,697	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

Periodic maintainence of hasahya-Naweyo-Kaiti, Namajji-Obama-Bugombe, Nakwasi-Mabale-Mulandu, Dumbu-Bunawale, Budumba-Kamwokya,	Periodic maintainence of hasahya-Naweyo-Kaiti 7.5Km and Nakwasi-Mabale-Mulandu 9.0Km	NA
Routine Mechanised Maintenance of Busoko-Namunyangwe-Budembe, Nasinyi-Maluku-Luhola, Mulagi-Busaba, Lwamboga-Bingo	Not implemented as planned	Insufficient funds
Routine Mechanised Maintenance of Lwamboga-Kamocha, Wandegeya-Kangalaba, Namusita-Namawa-Otahajohadamba, Kadondi Faridah, Bugadunya-Bufujja, Buwesa-Muhuyu-Bugangu	Not implemented as planned	Insufficient funds
Routine maintenance of Nabade-Gaunda	Not implemented as planned	Insufficient funds
Supply of gravel on the roads of Nampologoma-Mawanga and Mulagi-Bubaali-Mugulu	Not implemented as planned	Insufficient funds

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
228002 Maintenance-Transport Equipment	100,000	25,000	
228004 Maintenance-Other Fixed Assets	960,000	262,890	
Total for Key Service Area	1,060,000	287,890	
Wage	0	0	
Non-Wage	1,000,000	287,890	
GoU Dev	60,000	0	
Ext Finance	0	0	

Key Service Area: 260010 Road Rehabilitation

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
228004 Maintenance-Other Fixed Assets	284,458	0	
Total for Key Service Area	284,458	0	
Wage	0	0	
Non-Wage	284,458	0	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 826 Butaleja District

Quarter 1

Total for Department	1,636,411	314,538
Wage	159,856	26,648
Non-Wage	1,416,555	287,890
GoU Dev	60,000	0
Ext Finance	0	0

VOTE: 826 Butaleja District

Quarter 1

Department: 080 Water

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

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

Climate related issues handledNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	200	50
Total for Key Service Area	200	50
Wage	0	0
Non-Wage	200	50
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

Climate related issues handledNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	200	50
Total for Key Service Area	200	50
Wage	0	0
Non-Wage	200	50
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

HIV related issues and actities implementedNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	400	100
Total for Key Service Area	400	100
Wage	0	0
Non-Wage	400	100

VOTE: 826 Butaleja District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12030901 Existing water supply facilities rehabilitated

Not implemented	NO development grant recieved under Qtr 1
1 District water and sanitation committee meeting held 1 Social mobilisers meeting held	Nil
1.Preparation of BoQs for water projects 2.Update of water facilities in the district	Nil
Preparation and submission of q1 progress report to ministry of water and environment	Nil
Purchase of yaka Purchase of stationary	Implemented as planned

PIAP Output: 12030902 Existing water supply upgraded and expanded

05 Advocacy meetings held in Lower local Governments	Implemented as budgeted
Not implemented	No development grant recieved under Q1

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	8,000
221002 Workshops, Meetings and Seminars	18,000	3,980
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	300	0
221012 Small Office Equipment	600	0
223005 Electricity	600	0
227001 Travel inland	25,330	6,082
227004 Fuel, Lubricants and Oils	16,000	2,000
228002 Maintenance-Transport Equipment	11,000	5,500
Total for Key Service Area	121,830	26,062
Wage	48,000	8,000
Non-Wage	73,830	18,062
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 12030801 Climate resilient water supply facilities constructed

NA
NA

VOTE: 826 Butaleja District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
225202 Environment Impact Assessment for Capital Works	6,000	0
225203 Appraisal and Feasibility Studies for Capital Works	6,000	0
225204 Monitoring and Supervision of capital work	25,000	0
227001 Travel inland	31,815	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	1,150,000	0
312139 Other Structures - Acquisition	211,687	0
Total for Key Service Area	1,436,502	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,436,502	0
Ext Finance	0	0
Total for Department	1,559,132	26,262
Wage	48,000	8,000
Non-Wage	74,630	18,262
GoU Dev	1,436,502	0
Ext Finance	0	0

VOTE: 826 Butaleja District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Natural Resources Management

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

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 06010204 Water resources knowledge and information products generated to inform the Agriculture, Tourism, and Mineral

screenining of projects done	NA
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PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

NA	NA
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NA	NA
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one mornitoring visit done	NA
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	12,000	0
Total for Key Service Area	12,000	0
Wage	0	0
Non-Wage	12,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06040101 New green efficient technologies and best practices promoted

one sensitzation on plantation establishment done in West Bunyole	NA
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Key Service Area	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

one monitoring Visit done	one monitoring visit done	NA
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initial activities of Reconaisance,mapping	NA
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Assorted office equipment procured	Assorted office equipment procured in the office	NA
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VOTE: 826 Butaleja District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and		
Awareness created in 5 schools	Not done	inadequate funding

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	195
221012 Small Office Equipment	9,000	0
227001 Travel inland	20,249	2,052
227004 Fuel, Lubricants and Oils	18,000	0
Total for Key Service Area	51,249	2,247
Wage	0	0
Non-Wage	51,249	2,247
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 06030307 Wetlands and associated catchments integrated into LIS

NA	NA
1 follow up on land disputes done	NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,400	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	9,600	0
Total for Key Service Area	14,000	0
Wage	0	0
Non-Wage	14,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030102 Degraded landscapes restored

projects screened	NA
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PIAP Output: 06030302 Wetland alternative livelihood options promoted and supported

seed ie tomatos, cabbages , and onions procured	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	2,500	0

VOTE: 826 Butaleja District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,500	0
Total for Key Service Area	8,000	0
Wage	0	0
Non-Wage	8,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

salaries paid	salaries paid for all the staff in the Natural Resources department for the 3 months in the quarter	NA
one monitoring vist done for all the lower Local governments	one monitoring visit done in all the lower local governments for the activities under Natural Resources	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	359,010	58,156
227001 Travel inland	5,889	0
Total for Key Service Area	364,900	58,156
Wage	359,010	58,156
Non-Wage	5,889	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

one committee meeting held	NA
one monitoring visit done	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,000	0
Total for Key Service Area	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0

VOTE: 826 Butaleja District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

one meeting held on HIVNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	500	0
Total for Key Service Area	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	457,649	60,403
Wage	359,010	58,156
Non-Wage	98,639	2,247
GoU Dev	0	0
Ext Finance	0	0

VOTE: 826 Butaleja District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented		
concelling services to GBV victims accessed	Over the reporting period, GBV counselling services were conducted to victims in the district.	This was implemented as planned
	Four district council meetings for special interest groups were held during the period under review.	Implemented as planned
	1.Staff salaries were paid as planned over the reporting period. 2. Support to child protection activities was conducted	Implemented as planned
	Support supervision visits were held in the LLGs over the period under review.	implemented as planned
	Labor sessions were conducted in work places in the district	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	166,007	26,840
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	10,300	0
221011 Printing, Stationery, Photocopying and Binding	1,500	125
221012 Small Office Equipment	2,300	200
223005 Electricity	400	0
227001 Travel inland	134,556	16,938
227004 Fuel, Lubricants and Oils	14,300	2,500
Total for Key Service Area	331,364	46,603
Wage	166,007	26,840
Non-Wage	165,356	19,763
GoU Dev	0	0
Ext Finance	0	0
Total for Department	331,364	46,603
Wage	166,007	26,840
Non-Wage	165,356	19,763
GoU Dev	0	0
Ext Finance	0	0

VOTE: 826 Butaleja District

Quarter 1

Department: 110 Planning

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Information on HIV/AIDS collected analysed and disseminated to inform decision making	Information on HIV/AIDS collected analysed and disseminated to inform decision making.	N/A
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

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

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Salary for planning staff paid	Salary for planning staff paid as planned	N/A
Consultative vists, TPC Meetings, Mentoring of LLG done.	Consultative visits, TPC Meetings, Mentoring of LLG was done as planned.	N/A
Reports submitted to relevant authorities.	Reports were prepared and submitted to relevant authorities.	N/A
Ground floor of Butaleja administration office block maintaned to a habitable level	Ground floor of Butaleja administration office block not yet started and its not yet at habitable level	We expected to start on it as soon as we receive DDEG funds which we did not receive in Quarter one, and so we are yet to kick off in Quarter two.
Electricity bills paid.	Electricity bills paid as planned	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	35,200	3,860
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	410
221012 Small Office Equipment	2,001	250
221016 Systems Recurrent costs	9,000	1,990
222001 Information and Communication Technology Services.	2,000	0
223005 Electricity	500	125

VOTE: 826 Butaleja District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	18,000	8,497
228004 Maintenance-Other Fixed Assets	245,001	0
Total for Key Service Area	314,702	15,132
Wage	35,200	3,860
Non-Wage	34,501	11,272
GoU Dev	245,001	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Budget conference, nutrition committee meetings and data collection conducted in the district	Budget conference, nutrition committee meetings and data collection were not conducted in the district.	Budget conference, nutrition committee meetings and data collection are yet to be conducted in quarter two since there were not funds for these activities in quarter one.
DDP IV, district budget, BFP and work plan prepared and submitted to relevant authorities	DDP IV, district budget were prepared and submitted to the relevant authorities.	BFP was not prepared because of the system (PBS) being inactive. And work plan are yet to be prepared in quarter two.
All capital projects implimented in the district monitored; one laptop procured for planning unit	All capital projects implemented in the district were monitored but the laptop for planning unit has not yet procured.	We planned to procure a laptop on DDEG money which we didn't realise in quarter one, so we are planning to purchase it in quarter two.
Environment impact assessment and feasibility studies for all capital works conducted	Environment impact assessment and feasibility studies for all capital works was not conducted.	Environment impact assessment and feasibility studies for all capital works was not conducted because we had no funds for this activity.
Performance assessment of all LLGs and the higher LG conducted; vehicle maintance done	Performance assessment of all LLGs and the higher LG was conducted, but vehicle maintained was not done.	Vehicle maintained was not done since we did not realise that money in quarter one, so we are planning to do it in Quarter two..

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	7,000	0
225202 Environment Impact Assessment for Capital Works	9,500	0

VOTE: 826 Butaleja District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	10,330	0
225204 Monitoring and Supervision of capital work	32,000	0
227001 Travel inland	26,200	0
228002 Maintenance-Transport Equipment	10,386	0
312229 Other ICT Equipment - Acquisition	4,500	0
Total for Key Service Area	99,916	0
Wage	0	0
Non-Wage	10,386	0
GoU Dev	89,530	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

A district statistical abstract prepared and submitted to relavant authorities	A district statistical abstract was prepared and submitted to relevant authorities.	N/A
Data collected, analysed and disseminated to stakeholders	Data collected, analysed and disseminated to stakeholders as planned	N/A
Monitoring of UGIFT projects by the Chief Administrative officer done.	Monitoring of UGIFT projects for example, Kaiti seed school was done by the Chief Administrative officer.	N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,000	1,980
225204 Monitoring and Supervision of capital work	15,000	3,105
Total for Key Service Area	25,000	5,085
Wage	0	0
Non-Wage	25,000	5,085
GoU Dev	0	0
Ext Finance	0	0
Total for Department	440,618	20,217
Wage	35,200	3,860
Non-Wage	70,887	16,357
GoU Dev	334,531	0
Ext Finance	0	0

VOTE: 826 Butaleja District

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Compliance

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

Trees planted around officeNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	100	0
Total for Key Service Area	100	0
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

Sensitisation on tree planting doneNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	50	0
Total for Key Service Area	50	0
Wage	0	0
Non-Wage	50	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Senstization on HIV issues conductedNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	100	0
Total for Key Service Area	100	0
Wage	0	0
Non-Wage	100	0

VOTE: 826 Butaleja District

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits

Subscription to the ICPAU done	Subscription to the ICPAU not done	We did not realise enough of the Local revenues to help us execute this activity.
Motorcycles, computers and other office items maintained.	Motorcycles, computers and other office items maintained.	Implemented as planned
Special audits conducted	Special audits not conducted	No special audit requests yet from relevant stakeholders
Supplies and construction works verified	1.Supplies and construction works verified. 2.Submitted quarterly reports to the relevant ministries	Implemented as planned
Value for money audit in all government institutions in the district conducted	Value for money audit in some government institutions in the district conducted.	Implemented as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	52,593	8,527
221002 Workshops, Meetings and Seminars	550	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,353	0
221017 Membership dues and Subscription fees.	2,000	350
223005 Electricity	599	0
227001 Travel inland	47,932	13,843
228002 Maintenance-Transport Equipment	4,000	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	900	0
263402 Transfer to Other Government Units	35,000	8,750
Total for Key Service Area	146,927	32,470
Wage	52,593	8,527
Non-Wage	94,334	23,943
GoU Dev	0	0
Ext Finance	0	0
Total for Department	147,177	32,470
Wage	52,593	8,527
Non-Wage	94,584	23,943
GoU Dev	0	0
Ext Finance	0	0

VOTE: 826 Butaleja District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
Conduct tourism business development Services, enterprise rural skills development programs including financial literacy value addition and record keeping	Conduct tourism business development Services, enterprise rural skills development programs including financial literacy value addition and record keeping	Implemented as planned
Training community about domestic tourism	Training community about domestic tourism	Implemented as Planned
Monitoring visits and supervision with stakeholders	Monitoring visits and supervision with stakeholders	Implemented as planned.
Convey tourism trade sensitization meetings	Convey tourism trade sensitization meetings	Implemented as planned
Data Collection on tourism sites	Tourism sites documented.	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	0
221008 Information and Communication Technology Supplies.	4,000	1,000
227001 Travel inland	3,795	949
Total for Key Service Area	10,795	1,949
Wage	0	0
Non-Wage	10,795	1,949
GoU Dev	0	0
Ext Finance	0	0

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

Climate related issues addressed	NA	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	100	0
Total for Key Service Area	100	0
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

VOTE: 826 Butaleja District

Quarter 1

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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PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

Climate related issues addressed NA

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

Item	Approved Budget	Spent
227001 Travel inland	50	0
Total for Key Service Area	50	0
Wage	0	0
Non-Wage	50	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

Monitoring and supporting on the new government projects on-board like GROW	Monitoring and supporting on the new government projects on-board like GROW	Implemented as planned
Training people on bulk selling and local economic development	Training people on bulk selling and local economic development	Implemented as planned
Helping cooperative societies to register	Helping cooperative societies to register	Implemented as planned
Creating new cooperative societies	Creating new cooperative societies	Implemented as planned
Follow up on Emyoga, SACCO, PDM SACCOs and Cooperative activities.	Follow up on Emyoga, SACCO, PDM SACCOs and Cooperative activities.	Implemented as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	36,972	3,808
221002 Workshops, Meetings and Seminars	3,000	0
221009 Welfare and Entertainment	3,250	300
221011 Printing, Stationery, Photocopying and Binding	6,000	1,000
227001 Travel inland	32,444	7,111
227004 Fuel, Lubricants and Oils	13,000	4
Total for Key Service Area	94,666	12,223
Wage	36,972	3,808
Non-Wage	57,694	8,415
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

VOTE: 826 Butaleja District

Quarter 1

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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PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

HIV related issues implementedNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	100	0
Total for Key Service Area	100	0
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	105,712	14,172
Wage	36,972	3,808
Non-Wage	68,740	10,364
GoU Dev	0	0
Ext Finance	0	0

VOTE: 826 Butaleja District

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

<i>Department: 010 Administration</i>		
Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
Environment, Social Health and Safety related issues addressed	NA	
social safe guards implementd	NA	
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 Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Supervision of tree planting practices in the district done.	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	500	0
Total for Key Service Area	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0
Key Service Area: 000090 Climate Change Adaptation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Senstisation of the public about climate change was done	NA	

VOTE: 826 Butaleja District

Quarter 1

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
227001 Travel inland	500	0
Total for Key Service Area	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

HIV related issues implemented

NA

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 Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

Funds transferred to Butaleja Town council and Busolwe
Town council to facilitate the construction of both
adminstrative blocks.

NA

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	636,993	0
228001 Maintenance-Buildings and Structures	427,328	0
Total for Key Service Area	1,064,322	0

VOTE: 826 Butaleja District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	636,9930
	GoU Dev	427,3280
	Ext Finance	00

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Admistration blocks for Busolwe and Butaleja town councils constructedNA

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	600,000	0
Total for Key Service Area	600,000	0
	Wage	00
	Non-Wage	00
	GoU Dev	600,0000
	Ext Finance	00

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken

Monitoring and supervision of projects and other lower local governments done.	Monitoring of the UGIFT projects in the FY 24/25 for example Kaiti seed school, Muhula and science Lab at Butaleja SS was done.	Implemented as planned
Records and other human resource management effected in the district.	Submitting retirement benefits application files, recruitment plans to the relevant ministries was done.	Implemented as planned
Reports prepared and submitted to the relevant authorites.	Report on all the grants/funds, projects that were implemented from FY 20/21 to date was submitted to the RDCs office.	Implemented as planned
Attendance to litigation issues.	Attended to litigation issues.	N/A
Salary, Gratuity and pension paid to all the suitable beneficiaries.	Salary, Gratuity and pension paid to all the suitable beneficiaries.	Implemented as planned.

PIAP Output: 14060102 Staff salaries and related costs paid

Staff salary, gratuity and pension paid	Staff salary, gratuity and pension paid	Implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,105,038	185,778

VOTE: 826 Butaleja District

Quarter 1

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
221009 Welfare and Entertainment	5,202	350
221011 Printing, Stationery, Photocopying and Binding	9,870	1,718
221012 Small Office Equipment	5,000	500
221020 Litigation and related expenses	7,000	500
223005 Electricity	1,600	0
227001 Travel inland	56,200	8,330
227004 Fuel, Lubricants and Oils	45,000	7,000
228002 Maintenance-Transport Equipment	16,000	0
273104 Pension	2,777,872	477,016
273105 Gratuity	1,342,848	332,840
Total for Key Service Area	5,371,629	1,014,032
Wage	1,105,038	185,778
Non-Wage	4,266,591	828,254
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

Induction of new staff recruited and mentoring of Lower local government and higher local government staff done.	NA
Furniture for human resource staff procured.	NA
Exponsure visit for leaders conducted	NA
Laptop for Audit purchased.	NA

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

UShs Thousand

Item	Approved Budget	Spent
221003 Staff Training	10,500	0
227001 Travel inland	20,000	0
312229 Other ICT Equipment - Acquisition	3,500	0
312235 Furniture and Fittings - Acquisition	4,121	0
Total for Key Service Area	38,121	0
Wage	0	0

VOTE: 826 Butaleja District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	38,121
	Ext Finance	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

Payslips and Payroll printed and displayed in public places. NA

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	10,872	1,460
Total for Key Service Area	10,872	1,460
Wage	0	0
Non-Wage	10,872	1,460
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	111,330
Total for Key Service Area	0	111,330
Wage	0	0
Non-Wage	0	111,330
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,087,944	1,126,821
Wage	1,105,038	185,778
Non-Wage	4,917,457	941,044
GoU Dev	1,065,449	0
Ext Finance	0	0

VOTE: 826 Butaleja District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
Key Service Area: 000004 Finance and Accounting		
PIAP Output: 18020201 Local Government own source revenue growth		
Trainings, and identifying revenue sources conducted	Trainings, and identifying revenue sources conducted	implemented as planned
filing returns and IRAS system operation	filing returns and IRAS system operation	implemented as planned
Books of accounts, revenue enhancement plan prepared	Books of accounts, revenue enhancement plan prepared	implemented as planned
	Annual Financial Statement prepared and submitted to MoFPED	implemented as planned
Monitoring and supervision of LLG done	Monitoring and supervision of LLG don	implemented as planned

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	185,595	22,893
221002 Workshops, Meetings and Seminars	8,000	0
221009 Welfare and Entertainment	5,400	650
221011 Printing, Stationery, Photocopying and Binding	7,600	850
221012 Small Office Equipment	2,000	0
221016 Systems Recurrent costs	30,000	10,000
222001 Information and Communication Technology Services.	6,440	360
223005 Electricity	3,000	500
227001 Travel inland	15,324	5,616
227004 Fuel, Lubricants and Oils	27,490	12,088
228002 Maintenance-Transport Equipment	7,000	0
Total for Key Service Area	297,849	52,956
Wage	185,595	22,893
Non-Wage	112,254	30,064
GoU Dev	0	0
Ext Finance	0	0
Total for Department	297,849	52,956
Wage	185,595	22,893
Non-Wage	112,254	30,064
GoU Dev	0	0
Ext Finance	0	0

VOTE: 826 Butaleja District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Legislation and Oversight

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

Key Service Area: 000078 Land Management

PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken

	Area land committee monitored.	Held as planned since its ounce in a quarter.
Land related issues handled	Not done	N/A

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	15,119	1,235
Total for Key Service Area	15,119	1,235
Wage	0	0
Non-Wage	15,119	1,235
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

evaluation of bids and award of contracts done	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	19,841	0
Total for Key Service Area	19,841	0
Wage	0	0
Non-Wage	19,841	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

Human resource recruited and managed	This is yet to be done in Q2.	This is in most cases done in Q2
	One Standing committee meetings held.	Implemented as planned. One per Quarter

VOTE: 826 Butaleja District

Quarter 1

Department: 030 Statutory bodies

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,300	1,610
221009 Welfare and Entertainment	1,600	0
221011 Printing, Stationery, Photocopying and Binding	1,600	0
227001 Travel inland	26,818	0
Total for Key Service Area	53,318	1,610
Wage	0	0
Non-Wage	33,318	1,610
GoU Dev	20,000	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

council meetings conducted	1.Two council meetings were conducted at the district headquarters. 2.Land board review meeting held.	1.Implemented as planned 2.Held as planned since its ounce in a quarter.
projects monitored	No monitoring was done in Q1	N/A
	Paid council and committees.	Implemented as planned
	Salaries of Statutory staff paid.	Implemented as planned
	Fuel for travel inland for district chairperson, speaker and clerk to council paid.	Implemented as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	219,802	25,627
211105 Ex-Gratia for Political leaders.	171,039	41,925
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	85,881	17,520
211107 Boards, Committees and Council Allowances	49,320	5,993
221008 Information and Communication Technology Supplies.	1,700	0
221009 Welfare and Entertainment	8,000	585
221011 Printing, Stationery, Photocopying and Binding	600	0
221012 Small Office Equipment	600	0
221017 Membership dues and Subscription fees.	1,000	0

VOTE: 826 Butaleja District

Quarter 1

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		US\$ Thousand
Item	Approved Budget	Spent
223005 Electricity	600	0
225204 Monitoring and Supervision of capital work	1,973	0
227001 Travel inland	25,000	4,195
227004 Fuel, Lubricants and Oils	31,578	6,800
228002 Maintenance-Transport Equipment	13,000	0
273102 Incapacity, death benefits and funeral expenses	1,200	0
Total for Key Service Area	611,293	102,645
Wage	219,802	25,627
Non-Wage	391,491	77,018
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved

PAC meetings to ensure accountilities and value for money NA
is achieved held

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	20,620	0
221009 Welfare and Entertainment	3,032	0
221011 Printing, Stationery, Photocopying and Binding	1,600	0
227001 Travel inland	14,574	0
Total for Key Service Area	39,825	0
Wage	0	0
Non-Wage	14,574	0
GoU Dev	25,252	0
Ext Finance	0	0
Total for Department	739,397	105,490
Wage	219,802	25,627
Non-Wage	474,343	79,863
GoU Dev	45,252	0

VOTE: 826 Butaleja District

Quarter 1

Ext Finance	0	0
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VOTE: 826 Butaleja District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 01011101 Climate smart agricultural practices undertaken

NA

NA

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 Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

2 Vehicles maintaied, Office equipped with stationery and equipments	Office equipped with stationery.	NA
Salary of Agricultural Extension workers paid for 03 months	Salary for Agricultural extension staff paid for 2 months	There was delay in payment for the month of September due to migration to the HCM system
Preparation of specifications	Specifications prepared	NA
Preparation of specifications	Specifications for the supplied prepared	NA
5,000 farmers trained, 15 demonstration sites established, 04 supervision and technical bacstopping visits conducted, Data collected and disseminated, 01 stakeholder monitoring visit conducted.	5,624 farmers trained, 27 demonstration sites established, 02 supervision and technical backstopping visits conducted, Data collected. 01 stakeholder monitoring visit conducted.	NA

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,092,491	173,472
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	360
221002 Workshops, Meetings and Seminars	18,000	520
224002 Veterinary supplies and services	32,000	0
224003 Agricultural Supplies and Services	34,680	0

VOTE: 826 Butaleja District

Quarter 1

Department: 040 Production and Marketing

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
227001 Travel inland	137,684	44,777
227004 Fuel, Lubricants and Oils	92,986	34,313
228002 Maintenance-Transport Equipment	20,000	0
312216 Cycles - Acquisition	24,000	0
312411 Cultivated Animals - Acquisition	10,000	0
Total for Key Service Area	1,467,841	253,442
Wage	1,092,491	173,472
Non-Wage	278,670	79,970
GoU Dev	96,680	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output: 01010502 On-farm water for production infrastructure established

01 Demonstration site on irrigation maintained and made operational	01 Defenestration site on irrigation maintained (District demo site)	NA
Awareness on irrigation created to 500 farmers	486 farmers sensitized on micro scale irrigation.	NA
250 farmers trained through farmer field schools	187 farmers trained through farmer field schools	NA
Beneficiary farmers under micro scale irrigation programme supported and supervised	Beneficiary farmers under micro scale irrigation programme supported and supervised	NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,554	0
224003 Agricultural Supplies and Services	168,514	0
227001 Travel inland	41,102	7,389
227004 Fuel, Lubricants and Oils	27,410	5,000
Total for Key Service Area	242,580	12,389
Wage	0	0
Non-Wage	0	0
GoU Dev	242,580	12,389

VOTE: 826 Butaleja District

Quarter 1

Department: 040 Production and Marketing

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

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced

Development of bills of quantities	NA
Specifications developed	NA
Specifications developed	NA
Specifications developed	NA

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

US\$ Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	18,000	0
224010 Protective Gear	4,200	0
312139 Other Structures - Acquisition	16,000	0
312231 Office Equipment - Acquisition	6,000	0
Total for Key Service Area	44,200	0
Wage	0	0
Non-Wage	0	0
GoU Dev	44,200	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced

01 Pests, Vector and disease surveillnace visit conducted, 150 farmers trained on pests, vector and disease control, 75 pets vaccinated against rabies.	01 Pests, Vector and disease surveillnace visit conducted, NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,309	0
221009 Welfare and Entertainment	4,000	485
221011 Printing, Stationery, Photocopying and Binding	4,000	850
221012 Small Office Equipment	2,000	485
223005 Electricity	2,000	500
223006 Water	3,000	0
227001 Travel inland	8,000	0

VOTE: 826 Butaleja District

Quarter 1

Department: 040 Production and Marketing

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
227004 Fuel, Lubricants and Oils	5,000	0
Total for Key Service Area	29,309	2,320
Wage	0	0
Non-Wage	29,309	2,320
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 010013 Support to agro-processing & value addition

PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to

2 monitoring and supervision visits conducted	2 monitoring and supervision visits conducted	NA
350 farmers trained, 5 Multistake holders platform facilitaed, 5 demonstration sited established under NOSP	1,128 farmers trained, 2 Multistake holders platform facilitated, 27 demonstration sited established under NOSP	NA
Procurement of works, community mobilisation and awareness creation, Environment screening for Community access roads under NOSP	site meetings on the progress of Leresi-Nahighande- Mulandu conducted	Operational funds were not yet released
Uganda Climate Smart Agriculture Transformation Project activities implemented	Environment and Social Safeguards for the infrastructure development conducted	Operational funds for the project were not yet released

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,000	0
221002 Workshops, Meetings and Seminars	16,000	0
221008 Information and Communication Technology Supplies.	8,000	0
221009 Welfare and Entertainment	15,000	0
221011 Printing, Stationery, Photocopying and Binding	17,000	0
221012 Small Office Equipment	4,000	0
224003 Agricultural Supplies and Services	10,000	0
225204 Monitoring and Supervision of capital work	20,000	0
227001 Travel inland	86,200	0
227004 Fuel, Lubricants and Oils	94,203	0
228002 Maintenance-Transport Equipment	16,000	0

VOTE: 826 Butaleja District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	312,403	0
Wage	0	0
Non-Wage	312,403	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

76 parish chiefs each facilitated with shs 300,000 to implement PDM activities	41 parish chiefs each facilitated with shs 300,000 to implement PDM activities	35 parish chiefs had not submitted the required reports
250,000/= transfered to each parish for PDC Meetings,Monitoring and Evaluation visits	250,000/= transferred to each parish for PDC Meetings,Monitoring and Evaluation visits	NA

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	91,200	12,300
263402 Transfer to Other Government Units	76,043	19,000
Total for Key Service Area	167,243	31,300
Wage	0	0
Non-Wage	167,243	31,300
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,264,576	299,451
Wage	1,092,491	173,472
Non-Wage	788,624	113,590
GoU Dev	383,460	12,389
Ext Finance	0	0

VOTE: 826 Butaleja District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output: 12030501 Increased demand and uptake of reproductive health services

Transfers made to health facilities	Transfers made to health facilities done	Implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	808,205	202,051
Total for Key Service Area	808,205	202,051
Wage	0	0
Non-Wage	808,205	202,051
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 320080 Support to Hospitals

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

people treated in the hospital	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	761,832	190,458
Total for Key Service Area	761,832	190,458
Wage	0	0
Non-Wage	761,832	190,458
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

sensitisation on climate issues done	NA
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VOTE: 826 Butaleja District

Quarter 1

Department: 050 Health

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
227001 Travel inland	200	0
Total for Key Service Area	200	0
Wage	0	0
Non-Wage	200	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

sensitisation on climate change done, tree planting carried out NA

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	600	0
Total for Key Service Area	600	0
Wage	0	0
Non-Wage	600	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

sensitisation on climate change done, tree planting carried out NA

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

UShs Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	200	0
Total for Key Service Area	200	0
Wage	0	0
Non-Wage	200	0
GoU Dev	0	0

VOTE: 826 Butaleja District

Quarter 1

Department: 050 Health

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

HIV related issues handled	HIV related issues handled	implemented as planned
	Held radio talk shows to popularize decentralization of HIV services.	Implemented as planned
	Held a quarterly review meeting for people living with HIV/AIDs.	Implemented as planned
	Held a district AIDs co-ordination meeting.	Implemented as planned

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,088	1,522
227001 Travel inland	6,426	1,606
227004 Fuel, Lubricants and Oils	1,486	372
Total for Key Service Area	14,000	3,500
	Wage	0
	Non-Wage	14,000
	GoU Dev	0
	Ext Finance	0

Key Service Area: 320027 Medical and Health Supplies

PIAP Output: 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.

Funds allocated for equipment of , Butaleja HC III worth 50,000,000, Nakwasi HC III worth 50,000,000, Muhuyu HC III worth 10,000,000	NA
Funds allocated for equipment for user training and procurement process worth 50,000,000.	NA
Funds allocated for equipment of Nabiganda HCIV worth 520,000000, Bubalya HC III worth 100,000000, Budumba HCIII worth 100,000000	NA
Funds allocated for equipment of Busabi HC III worth 50,000000, Busaba HCIII worth 50,000000, Bugalo HCIII worth 50,000000.	NA
Funds allocated for equipment of Kangalaba HC III worth 70,000,000, Naweyo HC III worth 50,000,000, Kachonga HC III worth 50,000,000.	NA

VOTE: 826 Butaleja District

Quarter 1

Department: 050 Health

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
224001 Medical Supplies and Services	1,200,000	0
282101 Donations	811,297	0
Total for Key Service Area	2,011,297	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,200,000	0
Ext Finance	811,297	0

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

support supervision of health facilities done	one report on supervision of health facilities done	Implemented as planned
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PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.

Awareness campaign on sanitation conducted	Awareness campaign on sanitation was not conducted	This is yet to be implemented in Q2.
	Salaries of staff paid	implemented as planned

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	10,116,291	1,315,963
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
221002 Workshops, Meetings and Seminars	3,200	0
221008 Information and Communication Technology Supplies.	1,200	300
221009 Welfare and Entertainment	700	0
221011 Printing, Stationery, Photocopying and Binding	3,500	875
221012 Small Office Equipment	500	115
222001 Information and Communication Technology Services.	1,000	250
223005 Electricity	3,000	750
225204 Monitoring and Supervision of capital work	6,787	0
227001 Travel inland	28,303	5,139
227004 Fuel, Lubricants and Oils	15,200	3,800
228002 Maintenance-Transport Equipment	14,815	0
273102 Incapacity, death benefits and funeral expenses	6,000	0

VOTE: 826 Butaleja District

Quarter 1

Department: 050 Health

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
313121 Non-Residential Buildings - Improvement	133,040	0
Total for Key Service Area	10,335,537	1,327,692
Wage	10,116,291	1,315,963
Non-Wage	79,418	11,729
GoU Dev	139,827	0
Ext Finance	0	0
Total for Department	13,931,871	1,723,701
Wage	10,116,291	1,315,963
Non-Wage	1,664,456	407,738
GoU Dev	1,339,827	0
Ext Finance	811,297	0

VOTE: 826 Butaleja District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 320162 Capitation (Primary)		
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
Construction of 2 - 5 stance pitlatrines at Bugwera Ps and Mugulu integrated Ps.	Both Palatines Not yet handled.	Procurement process is still on-going
Re-roofing of a 2 classroom block at Bubbalya Ps.	Blocks re-roofing not yet handled.	Procurement process is still on-going.
Funds transfered to all primary schools	Funds transferred to all the 102 primary government aided schools	Implemented as planned
Construction of 3 -2 classroom blocks at Kamocha Islamic Ps, Namehere Ps and Buwesa Ps	Both blocks not yet handled.	Procurement process is still on-going.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	9,984,610	1,599,597
263308 Sector Conditional Grant (Non-Wage)	2,195,340	731,780
312121 Non-Residential Buildings - Acquisition	372,662	0
Total for Key Service Area	12,552,612	2,331,377
Wage	9,984,610	1,599,597
Non-Wage	2,195,340	731,780
GoU Dev	372,662	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

all schools inspected and monitored	NA	
	USE funds/grants transferred to all the 13 government aided secondary schools	Implemented as planned

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,515,540	505,180
Total for Key Service Area	1,515,540	505,180
Wage	0	0

VOTE: 826 Butaleja District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	1,515,540	505,180
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

General staff salaries paid.	All staff salaries were paid as planned
funds transfered to secondary schools	Implemented as planned

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	5,666,455	724,261
Total for Key Service Area	5,666,455	724,261
Wage	5,666,455	724,261
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

all instructors salary paid	All instructors` salaries were paid	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	670,991	94,837
Total for Key Service Area	670,991	94,837
Wage	670,991	94,837
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

funds transfered	All funds transferred to the Butaleja Tech Institute	Implemented as planned
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VOTE: 826 Butaleja District

Quarter 1

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 US\$ Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	167,921	55,974
Total for Key Service Area	167,921	55,974
Wage	0	0
Non-Wage	167,921	55,974
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)

Renovation of a 2 classroom blocks at Doho P/s, Bugalo P/s and Namanda P/s each at Sh.60,000,000. Renovation of a 4 classroom block at Mulagi P/s at Shs.120,000,000	All the above mentioned Blocks not yet handled.	Procurement process is still on-going.
Construction of a 5 stance pit latrine at Bubuhe P/s, Busabi P/s, Kapisa P/s, Dube Rock P/s, Muyagu Foundation P/s and Namusita P/s each at Sh. 30,000,000.	All the mentioned pit Latrines not yet handled.	Procurement process is still on-going.
Supply of (54) 3-seater desks to Dube rock P/s and Busolwe Township. Supply of (36) 3-seater desks to Namehere P/s, Kamocha Islamic P/s, Hisega P/s, Butaleja Intergrated P/s, Namulo P/s, Nampologoma, Naweyo P/s, Bugegege P/s and Buwesa P/s.	All the mentioned Desks not yet Supplied.	Procurement process is still on-going.
Supply of (18) 3-seater desks to Magambo Memorial P/s, Nakasanga P/s Nasinyi P/s, Hiriga P/s, Wangale P/s, Butesa P/s, Nahalondo SDA P/s, Bugisa P/s, Masanghe P/s, Kamocha Islamic P/s and Muhula P/s..	All the mentioned Desks not yet Supplied.	Procurement process is still on-going.

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

all schools inspected	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	82,709	8,043
227001 Travel inland	30,000	7,827
227004 Fuel, Lubricants and Oils	14,000	2,063
Total for Key Service Area	126,709	17,932
Wage	82,709	8,043

VOTE: 826 Butaleja District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	44,000	9,890
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

Classroom rehabilitation and construction doneNA

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	600,234	0
Total for Key Service Area	600,234	0
Wage	0	0
Non-Wage	600,234	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Maintainance of vehicles and other equipment done	Not yet done.	The car is still in a good condition.
PLE activities coordinated in the district in all primary schools	Not yet done.	About to be implemented in Q2 , since the funds were released late.
monitoring and inspection of schools done	Monitoring and inspection of schools done and still on-going	Implemented as planned

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	7,100	700
221011 Printing, Stationery, Photocopying and Binding	2,000	650
221012 Small Office Equipment	1,020	340
222001 Information and Communication Technology Services.	2,000	0
223005 Electricity	1,000	0
223006 Water	780	0
225204 Monitoring and Supervision of capital work	42,000	0
227001 Travel inland	75,470	6,378

VOTE: 826 Butaleja District

Quarter 1

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
227004 Fuel, Lubricants and Oils	13,000	800
228002 Maintenance-Transport Equipment	16,000	0
273102 Incapacity, death benefits and funeral expenses	3,000	0
Total for Key Service Area	163,370	8,868
Wage	0	0
Non-Wage	163,370	8,868
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

sports activities promoted	Sports activities were promoted	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
227001 Travel inland	45,000	13,295
227004 Fuel, Lubricants and Oils	15,000	4,000
Total for Key Service Area	60,000	17,295
Wage	0	0
Non-Wage	60,000	17,295
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

SNE pupils schools inspected and supported	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	8,000	0

VOTE: 826 Butaleja District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	8,000	0
Wage	0	0
Non-Wage	8,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	21,531,833	3,755,724
Wage	16,404,766	2,426,738
Non-Wage	4,754,406	1,328,986
GoU Dev	372,662	0
Ext Finance	0	0

VOTE: 826 Butaleja District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 000017 Infrastructure Development and Management		
PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented		
Salary for staff in works department paid	Salary for staff in works department paid	Implemented as planned
Implementation of building control regulation activities	No activity conducted	No funds realized

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	159,856	26,648
227001 Travel inland	33,400	0
Total for Key Service Area	193,256	26,648
Wage	159,856	26,648
Non-Wage	33,400	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

supervision of roads done	Not implemented as planned	Late release of funds
Routine Mechanised Maintenance of Busaba-Mulanga, Kasuleta-Lusaka, Bubalya-Buhumi-Manyamye	Not implemented as planned	Late release of funds
Road Equipment and Machinery maintainined	Not implemented as planned	Late release of funds
Roads committee meetings held	Not implemented as planned	Late release of funds

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
221003 Staff Training	1,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	1,000	0
223005 Electricity	500	0
225202 Environment Impact Assessment for Capital Works	1,000	0
227001 Travel inland	5,000	0

VOTE: 826 Butaleja District

Quarter 1

Department: 070 Roads and Engineering

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
228002 Maintenance-Transport Equipment	15,000	0
228004 Maintenance-Other Fixed Assets	66,197	0
Total for Key Service Area	98,697	0
Wage	0	0
Non-Wage	98,697	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

Periodic maintainence of hasahya-Naweyo-Kaiti, Namajji-Obama-Bugombe, Nakwasi-Mabale-Mulandu, Dumbu-Bunawale, Budumba-Kamwokya,	Periodic maintainence of hasahya-Naweyo-Kaiti 7.5Km and Nakwasi-Mabale-Mulandu 9.0Km	NA
Routine Mechanised Maintenance of Busoko-Namunyagwe-Budembe, Nasinyi-Maluku-Luhola, Mulagi-Busaba, Lwamboga-Bingo	Not implemented as planned	Insufficient funds
Routine Mechanised Maintenance of Lwamboga-Kamocha, Wandegeya-Kangalaba, Namusita-Namawa-Otahajohadamba, Kadondi Faridah, Bugadunya-Bufujja, Buwesa-Muhuyu-Bugangu	Not implemented as planned	Insufficient funds
Routine maintenance of Nabade-Gaunda	Not implemented as planned	Insufficient funds
Supply of gravel on the roads of Nampologoma-Mawanga and Mulagi-Bubaali-Mugulu	Not implemented as planned	Insufficient funds

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

UShs Thousand

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	100,000	25,000
228004 Maintenance-Other Fixed Assets	960,000	262,890
Total for Key Service Area	1,060,000	287,890
Wage	0	0
Non-Wage	1,000,000	287,890
GoU Dev	60,000	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

N / A

VOTE: 826 Butaleja District

Quarter 1

Department: 070 Roads and Engineering

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
228004 Maintenance-Other Fixed Assets	284,458	0
Total for Key Service Area	284,458	0
Wage	0	0
Non-Wage	284,458	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,636,411	314,538
Wage	159,856	26,648
Non-Wage	1,416,555	287,890
GoU Dev	60,000	0
Ext Finance	0	0

VOTE: 826 Butaleja District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Rural Water Supply and Sanitation

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

Climate related issues handledNA

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

Item	Approved Budget	Spent
227001 Travel inland	200	50
Total for Key Service Area	200	50
Wage	0	0
Non-Wage	200	50
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

Climate related issues handledNA

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

Item	Approved Budget	Spent
227001 Travel inland	200	50
Total for Key Service Area	200	50
Wage	0	0
Non-Wage	200	50
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

HIV related issues and actities implementedNA

VOTE: 826 Butaleja District

Quarter 1

Department: 080 Water

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
227001 Travel inland	400	100
Total for Key Service Area	400	100
Wage	0	0
Non-Wage	400	100
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12030901 Existing water supply facilities rehabilitated

Not implemented	NO development grant recieved under Qtr 1
1 District water and sanitation committee meeting held 1 Social mobilisers meeting held	Nil
1.Preparation of BoQs for water projects 2.Update of water facilities in the district	Nil
Preparation and submission of q1 progress report to ministry of water and environment	Nil
Purchase of yaka Purchase of stationary	Implemented as planned

PIAP Output: 12030902 Existing water supply upgraded and expanded

05 Advocacy meetings held in Lower local Governments	Implemented as budgeted
Not implemented	No development grant recieved under Q1

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

Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	8,000
221002 Workshops, Meetings and Seminars	18,000	3,980
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	300	0
221012 Small Office Equipment	600	0
223005 Electricity	600	0
227001 Travel inland	25,330	6,082
227004 Fuel, Lubricants and Oils	16,000	2,000

VOTE: 826 Butaleja District

Quarter 1

Department: 080 Water

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
228002 Maintenance-Transport Equipment	11,000	5,500
Total for Key Service Area	121,830	26,062
Wage	48,000	8,000
Non-Wage	73,830	18,062
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 12030801 Climate resilient water supply facilities constructed

NA

NA

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
225202 Environment Impact Assessment for Capital Works	6,000	0
225203 Appraisal and Feasibility Studies for Capital Works	6,000	0
225204 Monitoring and Supervision of capital work	25,000	0
227001 Travel inland	31,815	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	1,150,000	0
312139 Other Structures - Acquisition	211,687	0
Total for Key Service Area	1,436,502	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,436,502	0
Ext Finance	0	0
Total for Department	1,559,132	26,262
Wage	48,000	8,000
Non-Wage	74,630	18,262
GoU Dev	1,436,502	0
Ext Finance	0	0

VOTE: 826 Butaleja District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Natural Resources Management

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

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 06010204 Water resources knowledge and information products generated to inform the Agriculture, Tourism, and Mineral screening of projects done	NA
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PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

NA	NA
NA	NA
one mornitoring visit done	NA

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	12,000	0
Total for Key Service Area	12,000	0
Wage	0	0
Non-Wage	12,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06040101 New green efficient technologies and best practices promoted

one senzization on plantation establishment done in West Bunyole	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Key Service Area	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and one monitoring Visit done	one monitoring visit done	NA
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VOTE: 826 Butaleja District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and initial activities of Reconaisance,mapping		
	NA	
Assorted office equipment procured	Assorted office equipment procured in the office	NA
Awareness created in 5 schools	Not done	inadequate funding

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	195
221012 Small Office Equipment	9,000	0
227001 Travel inland	20,249	2,052
227004 Fuel, Lubricants and Oils	18,000	0
Total for Key Service Area	51,249	2,247
Wage	0	0
Non-Wage	51,249	2,247
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 06030307 Wetlands and associated catchments integrated into LIS

NA	NA
1 follow up on land disputes done	NA

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,400	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	9,600	0
Total for Key Service Area	14,000	0
Wage	0	0
Non-Wage	14,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

VOTE: 826 Butaleja District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 06030102 Degraded landscapes restored

projects screenedNA

PIAP Output: 06030302 Wetland alternative livelihood options promoted and supported

seed ie tomatos, cabbages , and onions procuredNA

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	2,500	0
227001 Travel inland	5,500	0
Total for Key Service Area	8,000	0
Wage	0	0
Non-Wage	8,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

salaries paidsalaries paid for all the staff in the Natural Resources department for the 3 months in the quarterNA

one monitoring vist done for all the lower Local governmentsone monitoring visit done in all the lower local governments for the activities under Natural ResourcesNA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	359,010	58,156
227001 Travel inland	5,889	0
Total for Key Service Area	364,900	58,156
Wage	359,010	58,156
Non-Wage	5,889	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

one committee meeting heldNA

VOTE: 826 Butaleja District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

one monitoring visit doneNA

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	5,000	0
Total for Key Service Area	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

one meeting held on HIVNA

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	500	0
Total for Key Service Area	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	457,649	60,403
Wage	359,010	58,156
Non-Wage	98,639	2,247
GoU Dev	0	0
Ext Finance	0	0

VOTE: 826 Butaleja District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented		
concelling services to GBV victims accessed	Over the reporting period, GBV counselling services were conducted to victims in the district.	This was implemented as planned
	Four district council meetings for special interest groups were held during the period under review.	Implemented as planned
	1.Staff salaries were paid as planned over the reporting period.	Implemented as planned
	2. Support to child protection activities was conducted	
	Support supervision visits were held in the LLGs over the period under review.	implemented as planned
	Labor sessions were conducted in work places in the district	Implemented as planned

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	166,007	26,840
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	10,300	0
221011 Printing, Stationery, Photocopying and Binding	1,500	125
221012 Small Office Equipment	2,300	200
223005 Electricity	400	0
227001 Travel inland	134,556	16,938
227004 Fuel, Lubricants and Oils	14,300	2,500
Total for Key Service Area	331,364	46,603
Wage	166,007	26,840
Non-Wage	165,356	19,763
GoU Dev	0	0
Ext Finance	0	0
Total for Department	331,364	46,603
Wage	166,007	26,840
Non-Wage	165,356	19,763
GoU Dev	0	0
Ext Finance	0	0

VOTE: 826 Butaleja District

Quarter 1

Department: 110 Planning

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Information on HIV/AIDS collected analysed and disseminated to inform decision making	Information on HIV/AIDS collected analysed and disseminated to inform decision making.	N/A
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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 Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Salary for planning staff paid	Salary for planning staff paid as planned	N/A
Consultative vists, TPC Meetings, Mentoring of LLG done.	Consultative visits, TPC Meetings, Mentoring of LLG was done as planned.	N/A
Reports submitted to relevant authorities.	Reports were prepared and submitted to relevant authorities.	N/A
Ground floor of Butaleja administration office block maintaned to a habitable level	Ground floor of Butaleja administration office block not yet started and its not yet at habitable level	We expected to start on it as soon as we receive DDEG funds which we did not receive in Quarter one, and so we are yet to kick off in Quarter two.
Electricity bills paid.	Electricity bills paid as planned	N/A

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	35,200	3,860
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	410
221012 Small Office Equipment	2,001	250

VOTE: 826 Butaleja District

Quarter 1

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
221016 Systems Recurrent costs	9,000	1,990
222001 Information and Communication Technology Services.	2,000	0
223005 Electricity	500	125
227001 Travel inland	18,000	8,497
228004 Maintenance-Other Fixed Assets	245,001	0
Total for Key Service Area	314,702	15,132
Wage	35,200	3,860
Non-Wage	34,501	11,272
GoU Dev	245,001	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Budget conference, nutrition committee meetings and data collection conducted in the district	Budget conference, nutrition committee meetings and data collection were not conducted in the district.	Budget conference, nutrition committee meetings and data collection are yet to be conducted in quarter two since there were not funds for these activities in quarter one.
DDP IV, district budget, BFP and work plan prepared and submitted to relevant authorities	DDP IV, district budget were prepared and submitted to the relevant authorities.	BFP was not prepared because of the system (PBS) being inactive. And work plan are yet to be prepared in quarter two.
All capital projects implimented in the district monitored; one laptop procured for planning unit	All capital projects implemented in the district were monitored but the laptop for planning unit has not yet procured.	We planned to procure a laptop on DDEG money which we didn't realise in quarter one, so we are planning to purchase it in quarter two.
Environment impact assessment and feasibility studies for all capital works conducted	Environment impact assessment and feasibility studies for all capital works was not conducted.	Environment impact assessment and feasibility studies for all capital works was not conducted because we had no funds for this activity.

VOTE: 826 Butaleja District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060114 M&E undertaken		
Performance assessment of all LLGs and the higher LG conducted; vehicle maintance done	Performance assessment of all LLGs and the higher LG was conducted, but vehicle maintained was not done.	Vehicle maintained was not done since we did not realise that money in quarter one, so we are planning to do it in Quarter two..

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

US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	7,000	0
225202 Environment Impact Assessment for Capital Works	9,500	0
225203 Appraisal and Feasibility Studies for Capital Works	10,330	0
225204 Monitoring and Supervision of capital work	32,000	0
227001 Travel inland	26,200	0
228002 Maintenance-Transport Equipment	10,386	0
312229 Other ICT Equipment - Acquisition	4,500	0
Total for Key Service Area	99,916	0
Wage	0	0
Non-Wage	10,386	0
GoU Dev	89,530	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

A district statistical abstract prepared and submitted to relavant authorities	A district statistical abstract was prepared and submitted to relevant authorities.	N/A
Data collected, analysed and disseminated to stakeholders	Data collected, analysed and disseminated to stakeholders as planned	N/A
Monitoring of UGIFT projects by the Chief Administrative officer done.	Monitoring of UGIFT projects for example, Kaiti seed school was done by the Chief Administrative officer.	N/A

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

US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,000	1,980
225204 Monitoring and Supervision of capital work	15,000	3,105
Total for Key Service Area	25,000	5,085
Wage	0	0

VOTE: 826 Butaleja District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	25,000	5,085
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	440,618	20,217
	Wage	35,200	3,860
	Non-Wage	70,887	16,357
	GoU Dev	334,531	0
	Ext Finance	0	0

VOTE: 826 Butaleja District

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Compliance

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

Trees planted around officeNA

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

Item	Approved Budget	Spent
227001 Travel inland	100	0
Total for Key Service Area	100	0
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

Sensitisation on tree planting doneNA

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

Item	Approved Budget	Spent
227001 Travel inland	50	0
Total for Key Service Area	50	0
Wage	0	0
Non-Wage	50	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Senstization on HIV issues conductedNA

VOTE: 826 Butaleja District

Quarter 1

Department: 120 Internal Audit

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
227001 Travel inland	100	0
Total for Key Service Area	100	0
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits

Subscription to the ICPAU done	Subscription to the ICPAU not done	We did not realise enough of the Local revenues to help us execute this activity.
Motorcycles, computers and other office items maintained.	Motorcycles, computers and other office items maintained.	Implemented as planned
Special audits conducted	Special audits not conducted	No special audit requests yet from relevant stakeholders
Supplies and construction works verified	1.Supplies and construction works verified. 2.Submitted quarterly reports to the relevant ministries	Implemented as planned
Value for money audit in all government institutions in the district conducted	Value for money audit in some government institutions in the district conducted.	Implemented as planned

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	52,593	8,527
221002 Workshops, Meetings and Seminars	550	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,353	0
221017 Membership dues and Subscription fees.	2,000	350
223005 Electricity	599	0
227001 Travel inland	47,932	13,843
228002 Maintenance-Transport Equipment	4,000	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	900	0
263402 Transfer to Other Government Units	35,000	8,750
Total for Key Service Area	146,927	32,470

VOTE: 826 Butaleja District

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	52,593	8,527
	Non-Wage	94,334	23,943
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	147,177	32,470
	Wage	52,593	8,527
	Non-Wage	94,584	23,943
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 826 Butaleja District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
Conduct tourism business development Services, enterprise rural skills development programs including financial literacy value addition and record keeping	Conduct tourism business development Services, enterprise rural skills development programs including financial literacy value addition and record keeping	Implemented as planned
Training community about domestic tourism	Training community about domestic tourism	Implemented as Planned
Monitoring visits and supervision with stakeholders	Monitoring visits and supervision with stakeholders	Implemented as planned.
Convey tourism trade sensitization meetings	Convey tourism trade sensitization meetings	Implemented as planned
Data Collection on tourism sites	Tourism sites documented.	Implemented as planned

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	0
221008 Information and Communication Technology Supplies.	4,000	1,000
227001 Travel inland	3,795	949
Total for Key Service Area	10,795	1,949
Wage	0	0
Non-Wage	10,795	1,949
GoU Dev	0	0
Ext Finance	0	0

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

Climate related issues addressed NA

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

Item	Approved Budget	Spent
227001 Travel inland	100	0
Total for Key Service Area	100	0
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0

VOTE: 826 Butaleja District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

Climate related issues addressedNA

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

Item	Approved Budget	Spent
227001 Travel inland	50	0
Total for Key Service Area	50	0
Wage	0	0
Non-Wage	50	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

Monitoring and supporting on the new government projects on-board like GROW	Monitoring and supporting on the new government projects on-board like GROW	Implemented as planned
Training people on bulk selling and local economic development	Training people on bulk selling and local economic development	Implemented as planned
Helping cooperative societies to register	Helping cooperative societies to register	Implemented as planned
Creating new cooperative societies	Creating new cooperative societies	Implemented as planned
Follow up on Emyoga, SACCO, PDM SACCOs and Cooperative activities.	Follow up on Emyoga, SACCO, PDM SACCOs and Cooperative activities.	Implemented as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	36,972	3,808
221002 Workshops, Meetings and Seminars	3,000	0
221009 Welfare and Entertainment	3,250	300
221011 Printing, Stationery, Photocopying and Binding	6,000	1,000
227001 Travel inland	32,444	7,111
227004 Fuel, Lubricants and Oils	13,000	4
Total for Key Service Area	94,666	12,223
Wage	36,972	3,808

VOTE: 826 Butaleja District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	57,6948,415
	GoU Dev	00
	Ext Finance	00

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

HIV related issues implementedNA

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	100	0
Total for Key Service Area	100	0
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	105,712	14,172
Wage	36,972	3,808
Non-Wage	68,740	10,364
GoU Dev	0	0
Ext Finance	0	0

VOTE: 826 Butaleja District

Quarter 1

B4: PIAP Outputs and Output Indicators

Department: 010 Administration			
Vote Function: 10 Administration and Management			
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management			
Key Service Area: 000016 Environment, Social Health and Safety			
PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number environmental compliance monitoring and	Number	6	
Key Service Area: 000089 Climate Change Mitigation			
PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	4	
Key Service Area: 000090 Climate Change Adaptation			
PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	4	
Programme: 12 Human Capital Development			
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	90%	
Programme: 14 Public Sector Transformation			
Key Service Area: 000003 Facilities Management			
PIAP Output : 14060111 Property Management Expenses and utilities paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of facilities managed	Number	2	
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output : 14060113 Planning and budgeting undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Monitoring and Evaluation activities undertaken	Number	4	
Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity			
PIAP Output : 14030502 Technical support on decentralised management of pension and gratuity undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No of MDAs and LGs supported on decentralised	Number	16	

VOTE: 826 Butaleja District

Quarter 1

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output : 14060102 Staff salaries and related costs paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage of staff whose salaries have been processed by	Percentage	98%	This was achieved 78%

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 14030201 Capacity of public servants enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of Public Officers Trained in core and tailor made	Number	30	

Key Service Area: 390017 Public Service Performance management

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of staff supported to undertake their roles and	Number	2015	4 HR staff went for the hands

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020101 Increased Domestic revenue

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
External resource envelope as a percentage of the National	Percentage	25	0 % was realized from

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage increase in own source revenue	Percentage	20	10 % increase in own source

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

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

Key Service Area: 000078 Land Management

PIAP Output : 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of M&E reports produced	Number	4	15 AREA LAND

VOTE: 826 Butaleja District

Quarter 1

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of procurement and disposal report prepared	Number	4	

Key Service Area: 000049 Recruitment services

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of staff supported to undertake their roles and	Number	200	This not done in Q1

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring field visits conducted	Number	6	N/A

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output : 16040401 Prevention, enforcement and prosecution of corruption cases improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage of reported public complaints relating to	Percentage	5	

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 01011101 Climate smart agricultural practices undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number dairy farmers trained	Number	120	

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of farmers supported through the nucleus farms	Number	156	35

VOTE: 826 Butaleja District

Quarter 1

Department: 040 Production and Marketing

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output : 01010502 On-farm water for production infrastructure established

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of micro-irrigation systems established	Number	10	1

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output : 01020201 Harvest, post-harvest handling and storage standards developed and enforced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of value chain actors trained in Harvest, post-	Number	1,200	

Key Service Area: 010074 Vector and disease control

PIAP Output : 01010901 Antimicrobial resistance and disease surveillance enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of surveillance and outbreak investigations	Number	4	1

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 010013 Support to agro-processing & value addition

PIAP Output : 01020401 Agro-processing and value addition standards developed and adhered to

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of processors trained in adherence to standards	Number	100	

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of farmers supported through the nucleus farms	Number	1700	453

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output : 12030501 Increased demand and uptake of reproductive health services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of pregnant women attending ANC who test HIV	Percentage	80	

VOTE: 826 Butaleja District

Quarter 1

Department: 050 Health

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output : 12030702 Health Infrastructure improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of staff houses constructed/rehabilitated	Number	8	

Key Service Area: 320080 Support to Hospitals

PIAP Output : 12030201 Access to malaria prevention and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Intermittent Presumptive Treatment for Malaria in	Percentage	40%	362 pregnant women

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of HIV/AIDS Care and prevention strategies and	Number	95	25 New HIV patients

PIAP Output : 12030203 Access to prevention, treatment and control of TB and leprosy services improved.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
TB treatment coverage rate (%)	Percentage	100%	95% coverage

Vote Function: 30 Health Management and Supervision

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of environmental and social impact assessments	Number	8	

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	4	

Key Service Area: 000090 Climate Change Adaptation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	4	

VOTE: 826 Butaleja District

Quarter 1

Department: 050 Health

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
ART Retention rate at 12 months (%)	Percentage	90%	ART Retention at 95% for

Key Service Area: 320027 Medical and Health Supplies

PIAP Output : 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of health facilities (Hospitals, HC IVs & IIIs) with	Percentage	100	100%

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output : 12030902 Existing water supply upgraded and expanded

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Length of water pipe network extended (Kms) in small	Number	2025-2026	85% of water pipe extension

PIAP Output : 12031003 Sanitation awareness creation campaigns conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of annual sanitation awareness campaigns conducted in	Number	1	No sanitation awareness was

PIAP Output : 12031301 Awareness creation campaigns on handwashing conducted.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of sanitation awareness creation conducted in urban	Number	2	No sanitation awareness

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 320162 Capitation (Primary)

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of private primary schools inspected at least once	Number	180	30 Private schools were

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of School Management Committees trained in	Number	69	We are in the process of

VOTE: 826 Butaleja District

Quarter 1

Department: 060 Education

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320159 Secondary Education Services

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Local Governments that are monitored for all	Number	25	All the 102 government

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output : 12020401 Employer led TVET and Higher education curriculum management system implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
National central admission system for higher education	Number	59	

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output : 12020201 Strengthened Skills acquisition and development framework

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Human Capital and Institutional Capacity for electric	List	Yes	

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% Pre-primary, primary and secondary schools inspected	Percentage	96%	80% of pre-primary, primary,

Key Service Area: 320003 Assets and Facilities Management

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of classroom furniture (desks/tables/chairs/stools)	Number	10	

Key Service Area: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of sports facilities constructed and equipped in	Number	12	Not done.

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060401 Enhanced Professional sports and participation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of qualified sports administrators and technical	Number	4	Quarter one did not have any

VOTE: 826 Butaleja District

Quarter 1

Department: 060 Education

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of teachers in special schools for learners who can	Number	21	

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output : 09030101 Cost-efficient technologies for road construction and maintenance implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of technical audits on road projects	Number	6	1 Technical audit conducted

Key Service Area: 260002 District , Urban and Community Access Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Km of district roads Maintained routine mechanised	Number	44 km	Not implemented as planned

Key Service Area: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Km of district roads Maintained routine manual unpaved	Number	30 Km	16.5 Km of road network

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	3	

Key Service Area: 000090 Climate Change Adaptation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	2	

VOTE: 826 Butaleja District

Quarter 1

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	90%	

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12030901 Existing water supply facilities rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of piped water supply systems in rural areas	Number	10	Nil

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of piped water supply systems constructed in urban	Number	01	

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output : 06010204 Water resources knowledge and information products generated to inform the Agriculture, Tourism, and Mineral

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of water resources knowledge and information	Number	20	

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 06040101 New green efficient technologies and best practices promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of facilities/entities using green efficient	Number	30	

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output : 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of ecosystems gazetted as special conservation	Number	40	

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output : 06030307 Wetlands and associated catchments integrated into LIS

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage of Water bodies surveyed and mapped for	Percentage	8%	

VOTE: 826 Butaleja District

Quarter 1

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 140038 Environmental Safeguards

PIAP Output : 06030102 Degraded landscapes restored

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area (ha) of degraded landscapes restored	Number	all the 15 development	

PIAP Output : 06030302 Wetland alternative livelihood options promoted and supported

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of households supported with alternative	Number	10 people	

Key Service Area: 560007 Regulation and Compliance

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number environmental compliance monitoring and	Number	4	

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Town Council PDPs developed		5	

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	90%	

Department: 100 Community Based Services

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of family support groups estblished	Number	25	14 support groups stablished

VOTE: 826 Butaleja District

Quarter 1

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	90%	N/A

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of quarterly Performance reports produced.	Number	4	Prepared and submitted Q4

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of M&E activities conducted	Number	4	N/A

Key Service Area: 560019 Data Management and Dissemination

PIAP Output : 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% Targeted staff trained in in Big Data Analytics, Machine	Percentage	30%	N/A

Department: 120 Internal Audit

Vote Function: 10 Compliance

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	1	

Key Service Area: 000090 Climate Change Adaptation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	1	

VOTE: 826 Butaleja District

Quarter 1

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	70	

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output : 16040201 Enhanced coverage, quality and follow up of audits

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of performance audits undertaken	Number	4	One district headquarter

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No of domestic campaigns conducted	Number	5	1 domestic campaign

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	2	

Key Service Area: 000090 Climate Change Adaptation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	1	

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. Export Business Clinics held	Number	4	1 export business clinic held

VOTE: 826 Butaleja District

Quarter 1

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	90%	

VOTE: 826 Butaleja District**Quarter 1****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: 237027 Nawanjofu Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bingo HC II	Bingo	Programme Conditional Grant - Non Wage Recurrent	0	11,734	2,934
Bugalo HC III	Bubbinge	Programme Conditional Grant - Non Wage Recurrent	0	23,467	5,867
Madungha HC II	Madungha	Programme Conditional Grant - Non Wage Recurrent	0	11,734	2,934
Bugalo HC III	Bubbinge	Programme Conditional Grant - Non Wage Recurrent	0	24,860	6,215
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BINGO P.S.	Bingo	Programme Conditional Grant - Non Wage Recurrent	0	25,070	8,357
BUGALO P.S.	Bugalo	Programme Conditional Grant - Non Wage Recurrent	0	27,410	9,137
BUGALO ISLAMIC SCHOOL P.S	Bugalo	Programme Conditional Grant - Non Wage Recurrent	0	12,090	4,030
BWIRYA P.S.	Bubbinge	Programme Conditional Grant - Non Wage Recurrent	0	21,970	7,323
SUNI P.S	Bingo	Programme Conditional Grant - Non Wage Recurrent	0	16,290	5,430
LWAMBOGA P.S.	LWAMBOGA	Programme Conditional Grant - Non Wage Recurrent	0	30,150	10,050
HIRIGA P.S	Bubbinge	Programme Conditional Grant - Non Wage Recurrent	0	25,770	8,590
BUBINGE P.S	Bubbinge	Programme Conditional Grant - Non Wage Recurrent	0	14,870	4,957
BUHADYO P.S.	Bubbinge	Programme Conditional Grant - Non Wage Recurrent	0	19,930	6,643

VOTE: 826 Butaleja District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237027 Nawanjofu Subcounty					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000023 Inspection and Monitoring					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	entire district	District Discretionary Equalisation Development Grant		10,330	0
LCIII: 237028 Mazimasa Subcounty					
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	dff	Programme Conditional Grant - Development		9	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LUBEMBE P.S.	Doho	Programme Conditional Grant - Non Wage Recurrent	0	13,890	4,630
KAPISA P.S.	Kapisa	Programme Conditional Grant - Non Wage Recurrent	0	27,950	9,317
BUFUJJA P.S.	Kapisa	Programme Conditional Grant - Non Wage Recurrent	0	18,870	6,290
Nampologoma P.S.	Doho	Programme Conditional Grant - Non Wage Recurrent	0	56,990	18,997
MAZIMASA P.S.	Kapisa	Programme Conditional Grant - Non Wage Recurrent	0	26,470	8,823
DOHO P.S.	Doho	Programme Conditional Grant - Non Wage Recurrent	0	26,870	8,957
DUBE ROCK P.S.	Kapisa	Programme Conditional Grant - Non Wage Recurrent	0	33,570	11,190
NAMEHERE P.S.	Doho	Programme Conditional Grant - Non Wage Recurrent	0	15,790	8,663
MANAFA P.S.	Kapisa	Programme Conditional Grant - Non Wage Recurrent	0	21,130	7,043

VOTE: 826 Butaleja District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237028 Mazimasa Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	2 classrooms at Namehere PS	Programme Conditional Grant - Development		98,000	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bukedi College Kachonga	Kachonga	Programme Conditional Grant - Non Wage Recurrent	0	57,600	19,200
HASAHYA SS	Hasahya	Programme Conditional Grant - Non Wage Recurrent	0	231,500	77,167
LCIII: 237029 Busaba Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Busaba HC III	Bugosa	Programme Conditional Grant - Non Wage Recurrent	0	20,780	5,195
Busaba HC III	Bugosa	Programme Conditional Grant - Non Wage Recurrent	0	23,467	5,867
OUR LADY OF LOURDES, MULAGI HEALTH	Mulagi	Programme Conditional Grant - Non Wage Recurrent	0	39,147	9,787
Hahoola HC II	Hahoola	Programme Conditional Grant - Non Wage Recurrent	0	11,734	2,934
OUR LADY OF LOURDES, MULAGI HEALTH	Mulagi	Programme Conditional Grant - Non Wage Recurrent	0	27,513	6,878
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 320135 Sanitation and hygiene Services					
Item: 225204 Monitoring and Supervision of capital work					
Site meetings and Monitoring of projects	Projects monitored	Programme Conditional Grant - Development		6,787	0

VOTE: 826 Butaleja District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237029 Busaba Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nahagulu P/S	Busaba	Programme Conditional Grant - Non Wage Recurrent	0	12,610	4,203
Busaba Islamic P/S	Busaba	Programme Conditional Grant - Non Wage Recurrent	0	17,930	5,977
Budoba P/S	Busaba	Programme Conditional Grant - Non Wage Recurrent	0	19,630	6,543
BUGWERA P.S.	Mulanga	Programme Conditional Grant - Non Wage Recurrent	0	15,150	5,050
HAHOOLA P.S.	Mulagi	Programme Conditional Grant - Non Wage Recurrent	0	12,030	4,010
Bugisa primary school	Bugisa	Programme Conditional Grant - Non Wage Recurrent	0	26,050	8,683
Nahalondo primary school	Nahalondo	Programme Conditional Grant - Non Wage Recurrent	0	11,830	3,943
Mulagi P/S	Mulagi	Programme Conditional Grant - Non Wage Recurrent	0	35,530	11,843
BUSABA P.S.	Buwihula	Programme Conditional Grant - Non Wage Recurrent	0	35,450	11,817
MWIHA P.S	Buwihula	Programme Conditional Grant - Non Wage Recurrent	0	19,250	6,417
Busaba Proj	Busaba	Programme Conditional Grant - Non Wage Recurrent	0	17,910	5,970
MULANGA P.S.	Busaba	Programme Conditional Grant - Non Wage Recurrent	0	20,630	6,877
Bubuhe P/S	Busaba	Programme Conditional Grant - Non Wage Recurrent	0	17,550	5,850
Buwihula P/S	Buwihula	Programme Conditional Grant - Non Wage Recurrent	0	14,030	4,677
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	5 stance pit latrine at Bugwera PS	Programme Conditional Grant - Development		30,000	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSABI SS	Busabi	Programme Conditional Grant - Non Wage Recurrent	0	46,220	15,407

VOTE: 826 Butaleja District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237029 Busaba Subcounty					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUGULU HS	Mugulu	Programme Conditional Grant - Non Wage Recurrent	0	31,200	10,400
LCIII: 237030 Kachonga Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mazimasa HC III	Mazimasa	Programme Conditional Grant - Non Wage Recurrent	0	23,467	5,867
Mazimasa HC III	Mazimasa	Programme Conditional Grant - Non Wage Recurrent	0	5,555	1,389
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUHULA P.S.	Namunasa	Programme Conditional Grant - Non Wage Recurrent	0	32,210	10,737
NAMAWA P.S.	Namawa	Programme Conditional Grant - Non Wage Recurrent	0	18,730	6,243
LCIII: 237031 Budumba Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Dr. Margaret Mungherera Memorial HC III	Mabale	Programme Conditional Grant - Non Wage Recurrent	0	18,792	4,698
Bunawale HC II	Bunawale	Programme Conditional Grant - Non Wage Recurrent	0	11,734	2,934
Dr. Margaret Mungherera Memorial HC III	Mabale	Programme Conditional Grant - Non Wage Recurrent	0	23,467	5,867

VOTE: 826 Butaleja District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237031 Budumba Subcounty					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 320135 Sanitation and hygiene Services					
Item: 313121 Non-Residential Buildings - Improvement					
Dr. Margrete Mungherera HC III, Completion of General ward	Dr. Margret Mungherera HC III	District Discretionary Equalisation Development Grant		140,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MASANGHE P.S.	Bunghanga	Programme Conditional Grant - Non Wage Recurrent	0	13,890	4,630
NABUYANJA P.S.	Budumba	Programme Conditional Grant - Non Wage Recurrent	0	20,730	6,910
KAMOCHA ISLAMIC	Bunawale	Programme Conditional Grant - Non Wage Recurrent	0	18,310	6,103
BUNAWALE P.S	Bunawale	Programme Conditional Grant - Non Wage Recurrent	0	23,970	7,990
BUNGHANGA P.S.	BUNGHANGA	Programme Conditional Grant - Non Wage Recurrent	0	27,450	9,150
BUDUSU P.S.	BUDUSU	Programme Conditional Grant - Non Wage Recurrent	0	21,930	7,310
ST. LWANGA NAWONYA P.S.	Bunawale	Programme Conditional Grant - Non Wage Recurrent	0	14,050	523
Budumba P/S	Budumba	Programme Conditional Grant - Non Wage Recurrent	0	18,690	6,230
BULINDA P.S	Bunawale	Programme Conditional Grant - Non Wage Recurrent	0	17,930	5,977
MPOLOGOMA P.S	Budumba	Programme Conditional Grant - Non Wage Recurrent	0	17,130	5,710
DUMBU P.S	Budusu	Programme Conditional Grant - Non Wage Recurrent	0	14,510	4,837
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	2 classrooms at Kamocha Islamic ps	Programme Conditional Grant - Development		98,000	0

VOTE: 826 Butaleja District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237031 Budumba Subcounty					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUDUMBA SS	Budumba	Programme Conditional Grant - Non Wage Recurrent	0	123,640	41,213
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000023 Inspection and Monitoring					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	all projects in the district	District Discretionary Equalisation Development Grant		9,500	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of all capital projects in the district	Entire district	District Discretionary Equalisation Development Grant		32,000	0
LCIII: 237032 Butaleja Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Butaleja Town Council	Office block Butaleja Town Council	Transitional Conditional Grant - Development		300,000	0
Key Service Area: 010008 Capacity Strengthening					
Item: 221003 Staff Training					
Staff Training - Allowances		District Discretionary Equalisation Development Grant		10,500	0
Item: 227001 Travel inland					
Travel Inland - Benchmarking Expenses	Exposure visit	District Discretionary Equalisation Development Grant		20,000	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Laptop for Internal Audit	District Discretionary Equalisation Development Grant		3,500	0

VOTE: 826 Butaleja District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237032 Butaleja Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 010008 Capacity Strengthening					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Furniture for Human resource office	District Discretionary Equalisation Development Grant		4,121	0
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
allowances for DSC members paid	dsc	District Discretionary Equalisation Development Grant		26,600	0
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	DSC	District Discretionary Equalisation Development Grant		1,600	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	DSC members	District Discretionary Equalisation Development Grant		1,600	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	DSC members	District Discretionary Equalisation Development Grant		7,000	0
Programme: 16 Governance and Security					
Key Service Area: 000024 Compliance and Enforcement Services					
Item: 211107 Boards, Committees and Council Allowances					
Allowances to public accounts committee members paid	PAC allowances	District Discretionary Equalisation Development Grant		20,620	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	PAC meetings	District Discretionary Equalisation Development Grant		3,032	0

VOTE: 826 Butaleja District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237032 Butaleja Town Council					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance and Security					
Key Service Area: 000024 Compliance and Enforcement Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	PAC	District Discretionary Equalisation Development Grant		1,600	0
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Production department	Programme Conditional Grant - Non Wage Recurrent	0	6,000	360
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	Production	Programme Conditional Grant - Non Wage Recurrent	0	18,000	520
Item: 224002 Veterinary supplies and services					
Veterinary Drugs	Artificial insemination kit and Vaccine carriers	Programme Conditional Grant - Development		32,000	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Assorted Seedlings	Coffee and Cocoa seedlings	Programme Conditional Grant - Non Wage Recurrent		51,359	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District and Sub Counties	Locally Raised Revenues	0	217,368	89,554
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District and Sub Counties	Programme Conditional Grant - Non Wage Recurrent	0	92,986	34,313
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	2 motorcycles for staff	Programme Conditional Grant - Development		24,000	0
Item: 312411 Cultivated Animals - Acquisition					
Cultivated Animals - Cultivated Assets (Fingerlings)	Fish Fingerlings for stocking in demo ponds	Programme Conditional Grant - Development		10,000	0

VOTE: 826 Butaleja District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237032 Butaleja Town Council					
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Production	Programme Conditional Grant - Development		5,554	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Community demonstration assorted items	Irrigation equipments	Locally Raised Revenues		300,000	0
Agricultural Supplies and Services - Assorted equipment	Irrigation equipment	Locally Raised Revenues		37,028	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Production	Programme Conditional Grant - Development	0	41,102	7,389
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Production	Programme Conditional Grant - Development	0	27,401	5,000
Key Service Area: 010059 Post-harvest handling, storage and processing					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	3 Seed Planters	Programme Conditional Grant - Development		18,000	0
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment	8 sets of Honey harvesting gears	Programme Conditional Grant - Development		4,200	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	2 slaughter slabs for Himutu and Busaba	Programme Conditional Grant - Development		16,000	0
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	4 Solar Lights	Programme Conditional Grant - Development		6,000	0
Key Service Area: 010074 Vector and disease control					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Production department	Programme Conditional Grant - Non Wage Recurrent	0	4,000	485
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Production department	Programme Conditional Grant - Non Wage Recurrent	0	4,000	850

VOTE: 826 Butaleja District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237032 Butaleja Town Council					
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010074 Vector and disease control					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	Production department	Programme Conditional Grant - Non Wage Recurrent	0	2,000	485
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Production department	Programme Conditional Grant - Non Wage Recurrent	0	2,000	500
Vote Function: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
Key Service Area: 300016 Parish Development Model Operations					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Parish Chief facilitation Allowances		Programme Conditional Grant - Non Wage Recurrent	0	91,200	12,300
Item: 263402 Transfer to Other Government Units					
PDM funds transferred to Sub Counties for Parish development committee operations	All Sub Counties	Programme Conditional Grant - Non Wage Recurrent	0	76,043	19,000
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	DHO's office	District Unconditional Grant Non-Wage	0	6,088	1,622
Item: 227001 Travel inland					
Travel Inland - Allowances	DHO's office	District Unconditional Grant Non-Wage	0	6,426	1,606
Key Service Area: 320027 Medical and Health Supplies					
Item: 224001 Medical Supplies and Services					
Medical Expenses - Medicines and Assorted Items	DHO's office	Programme Conditional Grant - Development		1,200,000	0
Item: 282101 Donations					
Support immunisation services and outreaches in the entire district	DHO's office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		350,000	0

VOTE: 826 Butaleja District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237032 Butaleja Town Council					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 320027 Medical and Health Supplies					
Item: 282101 Donations					
To support TB,HIV activities in the entire district	DHO's office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		200,000	0
To support measles and polio outbreaks in the entire district	DHO's office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		300,000	0
To support Measles and Polio outbreaks in the entire district	DHO's office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		2,706,485	0
To support Indoor Residual spraying activities in the entire district	DHO's office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		500,000	0
Key Service Area: 320135 Sanitation and hygiene Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of Casual labour at DHO's office for cleaning the premises		Programme Conditional Grant - Non Wage Recurrent	0	2,000	500
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables		Programme Conditional Grant - Non Wage Recurrent	0	1,200	300
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	DHO's office	Programme Conditional Grant - Non Wage Recurrent	0	1,000	250
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	DHO's office	Programme Conditional Grant - Non Wage Recurrent	0	3,000	750
Item: 313121 Non-Residential Buildings - Improvement					
Renovation of water born toilets in DHO's office	District Headquarters	District Discretionary Equalisation Development Grant		30,000	0

VOTE: 826 Butaleja District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237032 Butaleja Town Council					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260009 Road Maintenance					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Butaleja District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	100,000	25,000
Item: 228004 Maintenance-Other Fixed Assets					
Equipment - Maintenance and Repair	Butaleja District Headquarters	District Discretionary Equalisation Development Grant	0	1,800,000	525,780
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Butaleja DLG	Programme Conditional Grant - Non Wage Recurrent	0	18,000	3,980
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	Butaleja Water Office	Programme Conditional Grant - Non Wage Recurrent	0	2,000	500
Item: 227001 Travel inland					
Travel Inland - Facilitation	Butaleja Water Office	Locally Raised Revenues	0	48,660	12,164
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District Water Office	Programme Conditional Grant - Non Wage Recurrent	0	16,000	2,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District Water Office	Programme Conditional Grant - Non Wage Recurrent	0	11,000	5,500
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works	District Headquarters	Programme Conditional Grant - Development		25,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headquarters	Programme Conditional Grant - Development		34,000	0
Travel Inland - Expenses	District Headquarters	Programme Conditional Grant - Development		29,630	0

VOTE: 826 Butaleja District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237032 Butaleja Town Council					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	District Headquarters	Programme Conditional Grant - Development		211,687	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Planning Unit	District Unconditional Grant Non-Wage	0	2,000	410
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	Planning Unit Office	District Unconditional Grant Non-Wage	0	2,000	500
Item: 221016 Systems Recurrent costs					
PBS Recurrent Costs	Planning Unit	District Unconditional Grant Non-Wage	0	9,000	1,990
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Planning Office	District Unconditional Grant Non-Wage	0	500	125
Item: 227001 Travel inland					
Travel Inland - Facilitation	Planning Office	District Unconditional Grant Non-Wage	0	12,000	8,497
Travel Inland - Budget Preparation	Planning Office	District Unconditional Grant Non-Wage	0	16,000	8,497
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	Butaleja House office block	District Discretionary Equalisation Development Grant		245,001	0
Key Service Area: 000023 Inspection and Monitoring					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Budget, workplans and DDP IV	District Discretionary Equalisation Development Grant		7,000	0

VOTE: 826 Butaleja District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237032 Butaleja Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	District hqtrs	District Discretionary Equalisation Development Grant		26,200	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Laptop for Planning unit	District Discretionary Equalisation Development Grant		4,500	0
Key Service Area: 560019 Data Management and Dissemination					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	District Head Quarters	District Unconditional Grant Non-Wage	0	16,000	3,960
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Butaleja Town council	Butaleja Town council	District Unconditional Grant Non-Wage	0	7,000	1,750
LCIII: 237033 Busabi Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Busabi HC III	Bubali	Programme Conditional Grant - Non Wage Recurrent	0	21,786	5,447
Muhuyu HC II	Muhuyu	Programme Conditional Grant - Non Wage Recurrent	0	11,734	2,934
Busabi HC III	Bubali	Programme Conditional Grant - Non Wage Recurrent	0	23,467	5,867

VOTE: 826 Butaleja District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237033 Busabi Subcounty					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 320135 Sanitation and hygiene Services					
Item: 313121 Non-Residential Buildings - Improvement					
Payment of Retention at Busabi HC III Maternity wing renovation	Busabi HC III in Busabi Subcounty	District Discretionary Equalisation Development Grant	0	6,080	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
HABIGA P.S.	Busabi	Programme Conditional Grant - Non Wage Recurrent	0	12,270	4,090
MALANGHA P.S.	Buwesa	Programme Conditional Grant - Non Wage Recurrent	0	18,790	6,263
BUGANGU P.S.	Buwesa	Programme Conditional Grant - Non Wage Recurrent	0	16,670	5,557
NAMANDA P.S.	Bugege	Programme Conditional Grant - Non Wage Recurrent	0	9,610	3,203
BUGEgege P.S.	Bugegege	Programme Conditional Grant - Non Wage Recurrent	0	25,690	8,563
MAGOJE P.S.	Busabi	Programme Conditional Grant - Non Wage Recurrent	0	10,430	3,477
BUSABI P.S.	BUSABI	Programme Conditional Grant - Non Wage Recurrent	0	16,850	5,617
BUBAALI P.S.	BUBAALI	Programme Conditional Grant - Non Wage Recurrent	0	12,230	4,077
MANYAMYE P.S.	Buwesa	Programme Conditional Grant - Non Wage Recurrent	0	26,810	8,937
BUWESA P.S.	Buwesa	Programme Conditional Grant - Non Wage Recurrent	0	21,450	7,150
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	2 classroom at Buwesa PS constructed	Programme Conditional Grant - Development		98,000	0

VOTE: 826 Butaleja District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237033 Busabi Subcounty					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUTALEJA SS	Butaleja Town council	Programme Conditional Grant - Non Wage Recurrent	0	178,800	59,600
LCIII: 237034 Busolwe Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Busolwe Town Council	Office block Busolwe Town Council	Transitional Conditional Grant - Development		300,000	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Busolwe Town council	Busolwe Town council	District Unconditional Grant Non-Wage	0	7,000	1,750
LCIII: 237035 Butaleja Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nakwasi HC III	Nakwasi	Programme Conditional Grant - Non Wage Recurrent	0	23,467	5,867
Nakwasi HC III	Nakwasi	Programme Conditional Grant - Non Wage Recurrent	0	13,284	3,321

VOTE: 826 Butaleja District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237035 Butaleja Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSIBIRA P.S.	Busibira	Programme Conditional Grant - Non Wage Recurrent	0	19,570	6,523
MULANDU P/S	Mulandu	Programme Conditional Grant - Non Wage Recurrent	0	20,090	6,697
BUGOSA P.S.	Busibira	Programme Conditional Grant - Non Wage Recurrent	0	26,530	8,843
NAKWASI P.S.	NAKWASI	Programme Conditional Grant - Non Wage Recurrent	0	14,810	4,937
MABALE P.S.	MABALE	Programme Conditional Grant - Non Wage Recurrent	0	20,050	6,683
BUTESA P.S.	Nakwasi	Programme Conditional Grant - Non Wage Recurrent	0	23,570	7,857
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAKWASI SEED SCHOOL	Nakwasi	Programme Conditional Grant - Non Wage Recurrent	0	89,160	29,720
LCIII: 237036 Himutu Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kanyenya HC II	Kanyenya	Programme Conditional Grant - Non Wage Recurrent	0	11,734	2,934
Kangalaba HC III	Kangalaba	Programme Conditional Grant - Non Wage Recurrent	0	23,467	5,867
Namulo HC II	Namulo	Programme Conditional Grant - Non Wage Recurrent	0	11,734	2,934
Kangalaba HC III	Kangalaba	Programme Conditional Grant - Non Wage Recurrent	0	17,315	5,867

VOTE: 826 Butaleja District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237036 Himutu Subcounty					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 320135 Sanitation and hygiene Services					
Item: 313121 Non-Residential Buildings - Improvement					
Construction of a 2 stance pit Latrine at Namulo HC II	Namulo HC II	District Discretionary Equalisation Development Grant		30,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MASULULA P.S.	Kanyenya	Programme Conditional Grant - Non Wage Recurrent	0	16,790	5,597
BUGOMBE P.S	Wangale	Programme Conditional Grant - Non Wage Recurrent	0	9,210	3,070
WANGALE P.S.	Wangale	Programme Conditional Grant - Non Wage Recurrent	0	35,310	11,770
NAMUTIMA P.S.	NAMUTIMA	Programme Conditional Grant - Non Wage Recurrent	0	19,810	6,603
KANGALABA P.S.	Wangale	Programme Conditional Grant - Non Wage Recurrent	0	24,070	8,023
NAMULO P.S.	Namulo	Programme Conditional Grant - Non Wage Recurrent	0	30,670	10,223
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGALO COLLEGE BWIRVA	Bugalo	Programme Conditional Grant - Non Wage Recurrent	0	131,960	43,987
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Nalusuga piped water scheme	Programme Conditional Grant - Development		6,000	0

VOTE: 826 Butaleja District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237036 Himutu Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	District	Programme Conditional Grant - Development		6,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	District headquarter	Programme Conditional Grant - Development		6,000	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Partial construction of Nalusaga piped water scheme	Nalusaga Township	Programme Conditional Grant - Development		1,150,000	0
LCIII: 237037 Busolwe Subcounty					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 320135 Sanitation and hygiene Services					
Item: 313121 Non-Residential Buildings - Improvement					
Bubbalya HC III Construction of 4 Stance lined Pit latrine & bath shelter	Bubbalya HC III in Busolwe S/County	District Discretionary Equalisation Development Grant		60,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MAGAMBO MEM. P.S	Mugulu	Programme Conditional Grant - Non Wage Recurrent	0	20,370	6,790
MUGULU INTERGRATED P.S.	MUGULU	Programme Conditional Grant - Non Wage Recurrent	0	39,190	13,063
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	5 stance latrine at Mugulu int. ps	Programme Conditional Grant - Development		30,000	0
Non Residential Buildings - Schools	Re-roofing of Bubbalya ps 2 cclassrooms	Programme Conditional Grant - Development		18,662	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237037 Busolwe Subcounty					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSOLWE SS	Mugulu	Programme Conditional Grant - Non Wage Recurrent	0	207,280	69,093
KANGALABA	Kangalaba	Programme Conditional Grant - Non Wage Recurrent	0	83,780	27,927
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260009 Road Maintenance					
Item: 228004 Maintenance-Other Fixed Assets					
Equipment - Maintenance and Repair	Nabade-Gaunda Road	District Discretionary Equalisation Development Grant		120,000	0
LCIII: 237038 Naweyo Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Naweyo HC III	Naweyo	Programme Conditional Grant - Non Wage Recurrent	0	15,923	3,981
Nakasanga HC II	Nakasanga	Programme Conditional Grant - Non Wage Recurrent	0	11,734	2,934
Naweyo HC III	Naweyo	Programme Conditional Grant - Non Wage Recurrent	0	23,467	5,867
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAWEYO P.S	Naweyo	Programme Conditional Grant - Non Wage Recurrent	0	24,850	8,283
KACHEKERE P.S.	Nambale	Programme Conditional Grant - Non Wage Recurrent	0	30,210	10,070

VOTE: 826 Butaleja District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237038 Naweyo Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
QUEEN OF PEACE - KACHONGA	Nambale	Programme Conditional Grant - Non Wage Recurrent	0	14,010	4,683
NASINYI P.S.	NASINYI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	25,850	8,617
KACHONGA P.S.	Nambale	Programme Conditional Grant - Non Wage Recurrent	0	30,470	10,157
NAMBALE P.S	Nambale	Programme Conditional Grant - Non Wage Recurrent	0	25,990	8,663
HASAHYA P.S.	Nambale	Programme Conditional Grant - Non Wage Recurrent	0	17,830	5,943
KAITI P.S.	KAITI	Programme Conditional Grant - Non Wage Recurrent	0	18,530	6,177
NAKASANGA P.S.	Nasinyi	Programme Conditional Grant - Non Wage Recurrent	0	24,030	8,010
NAHAMYA P.S.	Nambale	Programme Conditional Grant - Non Wage Recurrent	0	11,890	3,963
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 560019 Data Management and Dissemination					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of the UGIFT projects by the Chief Administrative officer.	Kaiti Seed School	District Unconditional Grant Non-Wage	0	15,000	3,105
LCIII: 273302 Busaba Town Council					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Busaba Town council	usaba Town council	District Unconditional Grant Non-Wage	0	7,000	1,750

VOTE: 826 Butaleja District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273303 Kachonga – Bufujja Town Council					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 227001 Travel inland					
Travel Inland - Facilitation		District Unconditional Grant Non-Wage		15,500	0
Item: 263402 Transfer to Other Government Units					
Kachonga-Bufuja Town council	Kachonga-Bufuja Town council	District Unconditional Grant Non-Wage	0	7,000	1,750
LCIII: 273304 Nabiganda Town Council					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Nabiganda Town council	Nabiganda Town council	District Unconditional Grant Non-Wage	0	7,000	1,750
LCIII: S1831 Missing Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bubalya HC III	Bubalya	Programme Conditional Grant - Non Wage Recurrent	0	23,467	5,867
Butaleja HC III	Nanyulu	Programme Conditional Grant - Non Wage Recurrent	0	23,603	5,867
Kachonga HC III	Kachonga	Programme Conditional Grant - Non Wage Recurrent	0	13,513	3,378
Nampologoma HC II	Nampologoma	Programme Conditional Grant - Non Wage Recurrent	0	11,734	2,934
Kachonga HC III	Kachonga	Programme Conditional Grant - Non Wage Recurrent	0	23,467	5,867
Doho HC II	Lubembe	Programme Conditional Grant - Non Wage Recurrent	0	11,734	2,934
Bubalya HC III	Bubbalya	Programme Conditional Grant - Non Wage Recurrent	0	21,217	5,304
Nabiganda HC IV	Nabiganda	Programme Conditional Grant - Non Wage Recurrent	0	117,335	29,334

VOTE: 826 Butaleja District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1831 Missing Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Butaleja HC III	Nanyulu	Programme Conditional Grant - Non Wage Recurrent	0	23,467	5,867
Nabiganda HC IV	Nabiganda	Programme Conditional Grant - Non Wage Recurrent	0	52,109	13,027
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Busolwe Hospital	Busolwe TC	Programme Conditional Grant - Non Wage Recurrent	0	761,832	190,458
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMULEMU P.S.	Lujehe Parish	Programme Conditional Grant - Non Wage Recurrent	0	17,670	5,890
HISEGA C/U COMMUNITY SCHOOL	HISEGA C/U COMMUNITY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	22,550	7,517
BUSOLWE P.S.	Busolwe Primary school	Programme Conditional Grant - Non Wage Recurrent	0	27,670	9,223
ST. SEPIRYANO HIGHLAND P/S (NEBANDA MEMORIAL)	ST. SEPIRYANO HIGHLAND P/S (NEBANDA MEMORIAL)	Programme Conditional Grant - Non Wage Recurrent	0	15,690	5,230
NAPEKERE P.S.	Napekere P/s	Programme Conditional Grant - Non Wage Recurrent	0	22,310	7,437
BUKABEBA P.S.	Bukabeba P/s	Programme Conditional Grant - Non Wage Recurrent	0	19,250	6,417
LUBANGA P.S	Lubanga P/s	Programme Conditional Grant - Non Wage Recurrent	0	22,130	7,377
LUNGHULE P.S	Lunghule P/s	Programme Conditional Grant - Non Wage Recurrent	0	27,310	9,103
MUYAGU FOUNDATION P.S	MUYAGU FOUNDATION P.S	Programme Conditional Grant - Non Wage Recurrent	0	16,050	5,350

VOTE: 826 Butaleja District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1831 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUTALEJA DEM. P.S.	BUTALEJA DEM. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,250	2,750
NAMUSITA P.S	NAMUSITA P.S	Programme Conditional Grant - Non Wage Recurrent	0	22,450	7,483
MUGULU P.S.	MUGULU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,030	5,343
BUTALEJA INTERGRATED P.S.	BUTALEJA INTERGRATED P.S.	Programme Conditional Grant - Non Wage Recurrent	0	37,230	12,410
BUBBALYA P.S.	BUBBALYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,870	5,957
NAMAFABA P.S	NAMAFABA	Programme Conditional Grant - Non Wage Recurrent	0	23,510	7,837
BUHASANGO P.S	BUHASANGO	Programme Conditional Grant - Non Wage Recurrent	0	18,090	6,030
NABIGANDA P.S.	NABIGANDA	Programme Conditional Grant - Non Wage Recurrent	0	24,370	8,123
BUSOLWE TOWNSHIP P.S.	BUSOLWE TOWNSHIP P.S.	Programme Conditional Grant - Non Wage Recurrent	0	57,510	19,170
LERESI P.S.	LERESI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,750	7,583
NALUGUNJO P.S.	NALUGUNJO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,270	7,757
Namunasa P/S	Namunasa P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,570	6,190
MAWANGA P.S	MAWANGA P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,090	4,030
BUNGHAJI P.S	BUNGHAJI P.S	Programme Conditional Grant - Non Wage Recurrent	0	18,030	6,010
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MULAGI GIRLS SS	MULAGI GIRLS SS	Programme Conditional Grant - Non Wage Recurrent	0	73,660	24,553
BUSABA SS	Busaba	Programme Conditional Grant - Non Wage Recurrent	0	86,360	28,787
ST MARYS SS KAPISA	Kapisa	Programme Conditional Grant - Non Wage Recurrent	0	174,380	58,127

VOTE: 826 Butaleja District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1831 Missing Subcounty					
Department: 060 Education					
Vote Function: 30 Skills Development					
Programme: 12 Human Capital Development					
Key Service Area: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUTALEJA. TECH. INST	BUTALEJA. TECH. INST	Programme Conditional Grant - Non Wage Recurrent	0	167,921	55,974