VOTE: 826 Butaleja District Quarter 4

Terms and Conditions

I hereby submit Quarter 4 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: 31-08-2026

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

VOTE: 826 Butaleja District Quarter 4

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	269,181	37%
Discretionary Government Transfers	4,483,762	4,483,762	4,483,762	100%
Conditional Government Transfers	43,714,916	48,454,885	48,454,885	111%
Other Government Transfers	785,558	785,558	615,244	78%
External Financing	811,297	811,297	4,546	1%
Total Revenues shares	**50,531,533**	**55,271,502**	**53,827,618**	**107%**

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,264,576	2,313,964	2,006,404	89%
Tourism Development	10,795	10,795	10,795	100%
Natural Resources, Environment, Climate Change, Land and Water Management	470,968	470,968	427,671	91%
Private Sector Development	94,666	94,666	80,694	85%
Integrated Transport Infrastructure and Services	1,636,411	1,351,953	1,313,602	80%
Sustainable Urbanisation and Housing	5,000	5,000	4,000	80%
Human Capital Development	37,355,500	40,888,014	35,918,896	96%
Public Sector Transformation	7,158,103	7,251,848	6,511,989	91%
Governance and Security	798,046	2,146,826	1,914,368	240%
Development Plan Implementation	737,467	737,467	635,334	86%
Grand Total	**50,531,533**	**55,271,502**	**48,823,754**	**97%**
Wage	29,981,622	29,981,622	26,506,439	88%
Non-Wage Recurrent	14,700,931	15,984,998	14,689,279	100%
Domestic Devt	5,037,683	8,493,585	7,624,890	151%
External Financing	811,297	811,297	3,146	0%

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

The district received Ugx 53,827,618,000, which represented 107% of the approved budget. This implied over performance in the area of Conditional Government Transfers due to the supplementary budgets that went through all the approval process and also under performance in some areas that was attributed to local revenue not being realized as projected, there was a normal performance that was attributed to discretionary government transfers, Conditional government transfers, other government transfers, and External Financing. Local revenue under-performed at 37% (Ugx 269,181,000). This was due to non-realization of local revenue collections as planned. However, all funds received were disbursed to the respective departments as per their work plan.
The District spent Ugx 48,823,754,000, which represented 97% of the approved budget. External financing under-performed at shs.4,546,000 representing 1% of the budgeted funds due to realization of a small percentage of funds from external sources.

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**736,000**	**736,000**	**269,181**	**37%**
Animal and Crop Husbandry related Levies	9,000	9,000	0	0%
Business licenses	10,000	10,000	15,000	150%
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	242,615	54%
Registration fees for Documents and Businesses	6,000	6,000	1,000	17%
Sale of bid documents-From Private Entities	45,000	45,000	10,566	23%
Discretionary Government Transfers	**4,483,762**	**4,483,762**	**4,483,762**	**100%**
District Discretionary Equalisation Development Grant	829,192	829,192	829,192	100%
District Unconditional Grant Non-Wage	913,986	913,986	913,986	100%
District Unconditional Grant Wage	2,450,783	2,450,783	2,450,783	100%
Urban Discretionary Equalisation Development Grant	91,040	91,040	91,040	100%
Urban Unconditional Non-Wage	198,762	198,762	198,762	100%
Conditional Government Transfers	**43,714,916**	**48,454,885**	**48,454,885**	**111%**
Programme Conditional Grant - Non Wage Recurrent	12,216,626	13,500,692	13,500,692	111%
Programme Conditional Grant - Development	3,352,636	6,808,539	6,808,539	203%
Programme Conditional Grant - Wage Recurrent	27,530,839	27,530,839	27,530,839	100%
Transitional Conditional Grant - Development	614,815	614,815	614,815	100%
Other Government Transfers	**785,558**	**785,558**	**615,244**	**78%**
GROW Project	25,000	25,000	10,000	40%
National Oil Seeds Project	90,000	90,000	50,000	56%
Support to PLE (UNEB)	35,000	35,000	31,800	91%
Uganda Climate Smart Agricultural Transformation Project	222,403	222,403	111,254	50%
Uganda Road Fund (URF)	383,155	383,155	393,146	103%
Uganda Women Enterpreneurship Program(UWEP)	15,000	15,000	11,823	79%

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Youth Livelihood Programme (YLP)	15,000	15,000	7,221	48%
External Financing	**811,297**	**811,297**	**4,546**	**1%**
Global Alliance for Vaccines and Immunization (GAVI)	541,297	541,297	4,546	1%
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**	**55,271,502**	**53,827,618**	**107%**

Cumulative Performance for Locally Raised Revenues

Cumulative Local revenue received in the Quarter 4 was shs.269,1811,000 representing 37% of the Planned revenue. This poor performance was due to the non realization of some sources like Property related Duties/Fees, Registration fees for Documents and Businesses, Animal and Crop Husbandry related Levies due to the leakages and poor collection methods

Cumulative Performance for Central Government Transfers

The District received Ugx 48,454,885,000 which represented 111% of the approved budget for conditional Government Transfers. the Programme Conditional Grant - Non Wage recurrent over performed at 111% (Ugx 13,500,692,000) because of the supplementary budget funds released in quarter four, Programme Conditional Grant – Wage Recurrent performed normally at 100% (Ugx 27,530,839,000). Programme Conditional Grant – Development over performed at 203% (Ugx 6,808,539,000) due to the UGFIT funds approved under supplementary additional funds, Transitional Conditional Grant – Development performed normally at 100% (Ugx. 614,815,000)
The district received Ugx 4,483,762,000, which represented 100% of the approved budget for Discretionary Government Transfers. This implied normal performance in District Discretionary Equalization Development Grant, Urban Discretionary Equalization Development Grant that performed at 100%. District unconditional Grant – non wage (Ugx 913,986,000) and District unconditional Grant – wage (Ugx 2,450,783,000) performed normally at 100%, each. And also urban unconditional none wage, performed normally at 100%.

Cumulative Performance for Other Government Transfers

The district received Ugx 615,244,000, which represented 78% of the approved budget for Other Government Transfers. Uganda Road Fund over-performed at 103% (Ugx 393,146,000), Uganda Climate Smart Agricultural performed at 50% (Ugx.111,254,000), National Oil Seeds Project performed at 56% (Ugx.150,000,000), Support to PLE (UNEB) over-performed at 91% (Ugx 31,800,000), Uganda Women Entrepreneurship Program (UWEP) erformed at 79% (Ugx.11,823,000)

Cumulative Performance for External Financing

The District performed at 1% with only shs.4,546,000 from Global Alliance for Vaccines and Immunization (GAVI). The district received a small portion of funds from external sources.

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	8,530,469	7,642,008	108%	2,865,722
Sub-Total	**7,087,944**	**8,530,469**	**7,642,008**	**108%**	**2,865,722**
Department: Finance					
10 Financial Management and Accountability (LG)	297,849	297,849	245,792	83%	57,596
Sub-Total	**297,849**	**297,849**	**245,792**	**83%**	**57,596**
Department: Statutory bodies					
10 Legislation and Oversight	739,397	739,397	668,142	90%	271,093
Sub-Total	**739,397**	**739,397**	**668,142**	**90%**	**271,093**
Department: Production and Marketing					
10 Agricultural Extension	1,468,841	1,468,841	1,428,758	97%	435,071
20 Agricultural Production	316,089	365,478	249,491	79%	159,216
30 Agricultural Value Chain Services	479,646	479,646	328,154	68%	94,804
Sub-Total	**2,264,576**	**2,313,964**	**2,006,404**	**89%**	**689,091**
Department: Health					
10 Primary HealthCare	808,205	808,205	808,205	100%	202,051
20 Hospital Services	761,832	761,832	761,832	100%	190,458
30 Health Management and Supervision	12,361,834	12,425,953	9,511,150	77%	3,475,176
Sub-Total	**13,931,871**	**13,995,991**	**11,081,187**	**80%**	**3,867,686**
Department: Education					
10 Pre-Primary and Primary Education	12,552,612	12,552,612	12,017,832	96%	3,492,345
20 Secondary Education	7,181,995	10,426,908	9,145,337	127%	3,383,408
30 Skills Development	838,912	838,912	713,735	85%	190,060
40 Education&Sports Management and Inspection	950,313	950,913	886,687	93%	685,100
50 Special Needs Education	8,000	8,000	8,000	100%	3,534
Sub-Total	**21,531,833**	**24,777,345**	**22,771,591**	**106%**	**7,754,447**
Department: Roads and Engineering					
10 Community Access Roads	1,636,411	1,351,953	1,313,602	80%	341,176
Sub-Total	**1,636,411**	**1,351,953**	**1,313,602**	**80%**	**341,176**

VOTE: 826 Butaleja District Quarter 4

	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	1,782,015	1,781,196	114%	795,375
Sub-Total	**1,559,132**	**1,782,015**	**1,781,196**	**114%**	**795,375**
Department: Natural Resources					
10 Natural Resources Management	457,649	457,649	421,522	92%	142,472
Sub-Total	**457,649**	**457,649**	**421,522**	**92%**	**142,472**
Department: Community Based Services					
20 Empowerment and Mindset Change	331,364	331,364	285,701	86%	76,844
Sub-Total	**331,364**	**331,364**	**285,701**	**86%**	**76,844**
Department: Planning					
10 Planning and Statistics	440,618	440,618	389,542	88%	237,321
Sub-Total	**440,618**	**440,618**	**389,542**	**88%**	**237,321**
Department: Internal Audit					
10 Compliance	147,177	147,177	125,577	85%	24,095
Sub-Total	**147,177**	**147,177**	**125,577**	**85%**	**24,095**
Department: Trade, Industry and Local Development					
10 Commercial Services	105,712	105,712	91,489	87%	29,485
Sub-Total	**105,712**	**105,712**	**91,489**	**87%**	**29,485**
Grand Total	**50,531,533**	**55,271,502**	**48,823,754**	**97%**	**17,152,403**

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	7,465,019	6,935,291	115%	3,325,692
District Unconditional Grant Non-Wage	88,744	88,744	89,744	101%	31,384
District Unconditional Grant Wage	1,105,038	1,105,038	1,103,062	100%	1,103,062
Locally Raised Revenues	71,000	71,000	40,932	58%	3,000
Multi-Sectoral Transfers to LLGs_NonWage	636,993	921,452	422,767	66%	0
Programme Conditional Grant - Non Wage Recurrent	4,120,719	5,278,786	5,278,786	128%	2,188,246
Development Revenues	1,065,449	1,065,449	1,065,449	100%	215,219
District Discretionary Equalisation Development Grant	38,121	38,121	38,121	100%	9,530
Multi-Sectoral Transfers to LLGs_Gou	427,328	427,328	427,328	100%	55,689
Transitional Conditional Grant - Development	600,000	600,000	600,000	100%	150,000
Total Revenues Shares	**7,087,944**	**8,530,469**	**8,000,740**	**113%**	**3,540,911**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,105,038	1,105,038	1,103,062	100%	273,270
Non Wage	4,917,457	6,359,982	5,473,518	111%	2,319,950
Development Expenditure					
Domestic Development	1,065,449	1,065,449	1,065,428	100%	272,502
External Financing	0	0	0	0%	0
Total Expenditure	**7,087,944**	**8,530,469**	**7,642,008**	**108%**	**2,865,722**
C: Unspent Balances					
Recurrent Balances			**358,712**		
Wage			0		
Non Wage			358,712		
Development Balances			**21**		
Domestic Development			21		
External Financing			0		
Total Unspent			**358,733**		

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department received Ugx 8,000,740,000 which represented a cumulative percentage of 113% of the approved budget. This indicated an over performance that was attributed to additional funds for gratuity for which a supplementary budget was approved, Multi-Sectoral Transfers to LLGs – Non-Wage that performed at 111%. However other normal performances were registered in District Unconditional Grant Non-Wage (100%) and District Unconditional Grant Wage (100%). Programme conditional Grant – Non Wage Recurrent over performed at 100%. The department spent Ugx 7,642,008,000, which represented 108% expenditure of the approved budget. This was an over performance that was attributed to gratuity funds which caused Programme Conditional Grant - Non Wage Recurrent to over perform at 128%.

Reasons for unspent balances on the bank account

The total unspent balance was Ugx 358,733,000, of which Ugx 358,733,000 was non-wage while. The unspent non-wage resulted from the fact that some pensioners were not paid gratuity due to HCM-related issues.

Highlights of physical performance by end of the quarter

All LLGs monitored and supervised in one round about revenue performance and attendance to duty, analyzed reports in place, government projects that is Nalusaga piped water supply project, Kaiti and Muhula seed schools, Bubalya P/s, construction of a 2 classroom block at Namehere P/s. Salary and pension processed and paid, submitted reports to various ministries, submitted 39 files to DSC for confirmation and regularization of appointments, Profiled 50 out of 76 success stories of PDM beneficiaries. submitted members of contracts committee for approval.

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	284,026	95%	56,845
District Unconditional Grant Non-Wage	62,254	62,254	62,254	100%	15,568
District Unconditional Grant Wage	185,595	185,595	180,473	97%	41,277
Locally Raised Revenues	50,000	50,000	41,299	83%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**297,849**	**297,849**	**284,026**	**95%**	**56,845**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	185,595	185,595	147,992	80%	41,277
Non Wage	112,254	112,254	97,800	87%	16,319
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**297,849**	**297,849**	**245,792**	**83%**	**57,596**
C: Unspent Balances					
Recurrent Balances			**38,234**		
Wage			32,481		
Non Wage			5,753		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**38,234**		

Summary of Department Revenues and Expenditure by Source

The department received Ugx 284,026,000, which represented a cumulative percentage of 95% of the approved budget. This implied a normal performance. Development under-performed at 0% because it was not released in Q4
The department spent Ugx 245,792,000, which represented 83% as expenditure performance. This was normal performance that was attributed to wage and development. Wage normally-performed at 80% & 87% respectively. Development funds performed at 0% because it was not released in Q4.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

The total unspent balance was Ugx 38,234,000 of which Ugx 32,481,000 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 and staff recruitment was not done because the district service commission was not constituted. Contrary. The other unspent 5,753,000 was meant for the consumables and stationary services that were not acquired hence funds not utilised..

Highlights of physical performance by end of the quarter

Paid salaries for staff.
Warranted quarter 4 cash limits, Annual Financial Statement yet to be prepared for submission to MoFPED, filing of statutory returns was done, Trainings, and identifying revenue sources conducted

VOTE: 826 Butaleja District Quarter 4

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	629,860	91%	159,335
District Unconditional Grant Non-Wage	385,342	385,343	385,343	100%	96,384
District Unconditional Grant Wage	219,802	219,802	219,802	100%	54,951
Locally Raised Revenues	89,000	89,000	24,715	28%	8,000
Development Revenues	45,252	45,252	45,252	100%	11,313
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	11,313
Total Revenues Shares	**739,397**	**739,397**	**675,112**	**91%**	**170,647**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	219,802	219,802	213,045	97%	92,897
Non Wage	474,343	474,343	409,869	86%	148,553
Development Expenditure					
Domestic Development	45,252	45,252	45,229	100%	29,644
External Financing	0	0	0	0%	0
Total Expenditure	**739,397**	**739,397**	**668,142**	**90%**	**271,093**
C: Unspent Balances					
Recurrent Balances			**6,947**		
Wage			6,757		
Non Wage			189		
Development Balances			**23**		
Domestic Development			23		
External Financing			0		
Total Unspent			**6,970**		

Summary of Department Revenues and Expenditure by Source

Statutory Bodies section budgeted to receive revenue amounting to Shs. 739,397,000 in 2025/2026. By the end of quarter 4 a total of shs. 668,142,000 representing a cumulative percentage of 90% of the annual budget was released to Statutory bodies section, of this, Shs. 271,093,000 representing 90% of the quarterly budget was spent leaving shs. 6,970,000 as unspent balance

Reasons for unspent balances on the bank account

The unspent balance of Shs. 6,970,000 and this was majorly to cater for wage of staff that were yet to be recruited. part of it was to cater for allowances and facilitation of the district service commission activities, but it is not fully constituted and therefore not functional.

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

By the end of quarter 4, the Department had managed to do 4 PAC meetings to ensure accountabilities and value for money is achieved held. 3 sittings were held by the district service commission, 1 council meetings conducted. approval of the district draft budget was done.

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	1,729,620	92%	401,737
Locally Raised Revenues	4,000	4,000	10,889	272%	10,889
Other Transfers from Central Government	312,403	312,403	154,018	49%	0
Programme Conditional Grant - Non Wage Recurrent	472,222	472,222	472,222	100%	118,055
Programme Conditional Grant - Wage Recurrent	1,092,491	1,092,491	1,092,491	100%	272,792
Development Revenues	383,460	432,848	332,072	87%	90,751
Locally Raised Revenues	150,000	150,000	49,224	33%	7,692
Programme Conditional Grant - Development	233,460	282,848	282,848	121%	83,059
Total Revenues Shares	**2,264,576**	**2,313,964**	**2,061,693**	**91%**	**492,488**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,092,491	1,092,491	1,052,586	96%	259,038
Non Wage	788,624	788,624	637,129	81%	223,563
Development Expenditure					
Domestic Development	383,460	432,848	316,689	83%	206,490
External Financing	0	0	0	0%	0
Total Expenditure	**2,264,576**	**2,313,964**	**2,006,404**	**89%**	**689,091**
C: Unspent Balances					
Recurrent Balances			**39,905**		
Wage			39,905		
Non Wage			0		
Development Balances			**15,384**		
Domestic Development			15,384		
External Financing			0		
Total Unspent			**55,289**		

Summary of Department Revenues and Expenditure by Source

By the end of the fourth Quarter of FY 2025-26, the department had received UGX: 2,061,693 representing a cumulative percentage of 91% of the annual budget. of the budget. To date Shillings 2,006,404 has been spent, which is 89% of the total received funds leaving unspent balances is Shs 55,289,000.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balances amounting to shs.55,289,000 of this 39,905,000 Ugx was for salaries as the recruitment process for 3 staff who had retired had not been concluded, then 15,384,000 Ugx were funds for retention to the contractors of the slaughter slabs were not paid as the liability period had not lapsed

Highlights of physical performance by end of the quarter

Paid salaries for the Agricultural extension staff for 12 months(July 2025 to June 2026), to date we have 1trained 20,200 farmers on production enhancement technologies, first and second season data collected, facilitated PDCs and Parish chiefs for PDM activities. profiled 73 groups and trained 1,552 farmers under UCSATP. 97 demonstration sites were established, constructed 2 slaughter slabs, procured 2 motorcycles, controlled livestock and crop diseases to manageable levels.

VOTE: 826 Butaleja District

Quarter 4

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	11,768,747	100%	2,940,419
District Unconditional Grant Non-Wage	14,000	14,000	14,000	100%	3,500
Locally Raised Revenues	14,000	14,000	2,000	14%	1,000
Programme Conditional Grant - Non Wage Recurrent	1,636,456	1,636,456	1,636,456	100%	409,114
Programme Conditional Grant - Wage Recurrent	10,116,291	10,116,291	10,116,291	100%	2,526,805
Development Revenues	2,151,124	2,215,244	1,407,093	65%	368,417
District Discretionary Equalisation Development Grant	15,000	15,000	15,000	100%	3,750
External Financing	811,297	811,297	3,146	0%	1,400
Programme Conditional Grant - Development	1,324,827	1,388,947	1,388,947	105%	363,267
Total Revenues Shares	**13,931,871**	**13,995,991**	**13,175,840**	**95%**	**3,308,835**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	10,116,291	10,116,291	8,067,100	80%	2,080,355
Non Wage	1,664,456	1,664,456	1,651,405	99%	431,584
Development Expenditure					
Domestic Development	1,339,827	1,403,947	1,359,536	101%	1,354,346
External Financing	811,297	811,297	3146	0%	1,400
Total Expenditure	**13,931,871**	**13,995,991**	**11,081,187**	**80%**	**3,867,686**
C: Unspent Balances					
Recurrent Balances			**2,050,242**		
Wage			2,049,191		
Non Wage			1,051		
Development Balances			**44,410**		
Domestic Development			44,410		
External Financing			0		
Total Unspent			**2,094,653**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The department received a Ugx 3,308,835,000 which represented a cumulative percentage of 95% of the approved budget. Under performance was realized in external financing and Local revenue which performed at 0% and 14% respectively because, a small portion of external financing and local revenue was realized.
The department spent Ugx 3,867,686,000 which represented 80% of the approved budget. This implied a normal performance that was attributed to wage, non-wage and Domestic development that performed at 80%, 99% and 101% respectively, External financing under-performed at 0% because a small portion of funds were released from external sources in Q4.

Reasons for unspent balances on the bank account

The total unspent balance was Ugx 2,094,653,000 of which Ugx 2,049,191,000 was wage, Ugx 1,051,000 was non-wage while Ugx 44,410,000 was domestic development. Unspent wage resulted from the district not having a constituted district service commission, so recruitment was not done, Contrary, unspent non-wage was a result of not paying for the stationary not produced.
Development (39,622,918Ugx) was meant for paying retention for 4-stance pit latrine with Shower at Bubalya HCIII, repair of Ceiling for maternity ward at Busabi HCIII, 2-stance latrine with showers at Namulo HCII, Repair of DHO`s water borne toilet, Money meant for medical supplies (3,292,177Ugx). 1,495,383Ugx as retention for Mazimasa OPD block. and the above gives a total of 44,410,478Ugx

Highlights of physical performance by end of the quarter

In quarter 313,689 patients visited various government health facilities with different illness for care and treatment, 6,411 visited private health facilities, 1,118 mothers safely delivered in various government health facilities under the supervision of a trained health worker, 721 mothers delivered in various private health facilities, 12,420 children under one year were immunized in several government health facilities, with the third dose of pentavalent vaccines, 436 were immunized in private health facilities. The sector conducted 4 technical support supervision to lower health facilities, 1 per quarter. The sector conducted 4 performance review meeting, funded by NGOs, One per Quarter.
3 Monitoring cancer of the cervix screening among HIV women was done
3 Monitoring of functionality of chronic care services was done

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	21,285,171	21,279,371	101%	5,726,796
District Unconditional Grant Non-Wage	4,000	4,000	4,000	100%	1,000
District Unconditional Grant Wage	82,709	82,709	82,709	100%	20,677
Locally Raised Revenues	14,600	14,600	12,000	82%	0
Other Transfers from Central Government	35,000	35,000	31,800	91%	0
Programme Conditional Grant - Non Wage Recurrent	4,700,806	4,826,806	4,826,806	103%	1,624,605
Programme Conditional Grant - Wage Recurrent	16,322,057	16,322,057	16,322,057	100%	4,080,514
Development Revenues	372,662	3,492,174	3,492,174	937%	1,652,922
Locally Raised Revenues	0	0	0	0%	0
Programme Conditional Grant - Development	372,662	3,492,174	3,492,174	937%	1,652,922
Total Revenues Shares	**21,531,833**	**24,777,345**	**24,771,545**	**115%**	**7,379,718**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	16,404,766	16,404,766	15,111,127	92%	4,006,778
Non Wage	4,754,406	4,880,406	4,845,159	102%	2,019,046
Development Expenditure					
Domestic Development	372,662	3,492,174	2,815,305	755%	1,728,624
External Financing	0	0	0	0%	0
Total Expenditure	**21,531,833**	**24,777,345**	**22,771,591**	**106%**	**7,754,447**
C: Unspent Balances					
Recurrent Balances			**1,323,085**		
Wage			1,293,638		
Non Wage			29,447		
Development Balances			**676,869**		
Domestic Development			676,869		
External Financing			0		
Total Unspent			**1,999,954**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The department received Ugx 7,379,718,000 which represented a cumulative percentage of 106% of the approved budget. This implied normal performance which was attributed to Programme conditional Grant non-wage that performed at 103%. Programme conditional Grant wage recurrent, programme conditional grant development at 937% District unconditional grant-no wage, and District unconditional grant wage performed normally at 100%. While both Local revenue and external financing performed at 0% because these were not realized in Q4.
The Department spent Ugx 7,759,851,000 which represented 106% of the approved budget. This implied a normal performance that was attributed to wage, and domestic development.

Reasons for unspent balances on the bank account

The unspent balance was Ugx 1,994,551,000, of which Ugx 1,293,638,000 was wage, development was 676,869,000 while Ugx 24,043,000 was non-wage. Unspent wage is because the department expected to recruit but there was no constituted service commission and so recruitment was not done. Unspent non-wage is because one supplier of desks (18) was not paid the 9,396,000 and 14,646,329 was the sum of money meant for payment of works not done for various activities.

Highlights of physical performance by end of the quarter

Renovation of 2-classroom block in Mulagi P/s, Namanda P/s, Doho P/s and Bugalo P/s was done, Construction of 2-classroom block in Buwesa P/s, Kamocha Islamic P/s, Namehere P/s, was done,Construction of 5-Stance pit latrine at Mugulu intergrated P/s, Bugwera P/s, Kapisa P/s was done, Major renovation of 2-class room block at Bubalya P/s was done, retention for construction of 2-class room block at Leresi P/s was done, Construction of a 5-stance pit latrine at Namusita P/s, Muyagu foundation P/s, Dube rock P/s, Bubuhe P/s, Busabi P/s was done.
monitoring of the ongoing projects in different schools like Muhula seed school, kaiti seed school among others.

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	1,591,411	1,291,953	1,569,094	99%	325,089
District Unconditional Grant Wage	159,856	159,856	159,080	100%	39,188
Locally Raised Revenues	33,400	33,400	3,000	9%	0
Multi-Sectoral Transfers to LLGs_NonWage	284,458	0	242,065	85%	0
Other Transfers from Central Government	113,697	98,697	164,949	145%	35,901
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Development Revenues	60,000	60,000	60,000	100%	15,000
District Discretionary Equalisation Development Grant	60,000	60,000	60,000	100%	15,000
Total Revenues Shares	**1,651,411**	**1,351,953**	**1,629,094**	**99%**	**340,089**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	159,856	159,856	157,975	99%	39,188
Non Wage	1,416,555	1,132,097	1,095,628	77%	286,988
Development Expenditure					
Domestic Development	60,000	60,000	60,000	100%	15,000
External Financing	0	0	0	0%	0
Total Expenditure	**1,636,411**	**1,351,953**	**1,313,602**	**80%**	**341,176**
C: Unspent Balances					
Recurrent Balances			**315,492**		
Wage			1,105		
Non Wage			314,386		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**315,492**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The department received Ugx 1,629,094,000, which represented a cumulative percentage of 99% of the approved budget. This was almost a normal performance which was attributed to the rest of the recurrent revenues performing normally above 99% each.
The Department spent Ugx 972,426,000, which represented 59% of the approved budget. This was a normal performance that was attributed to wage and non-wage, performed at 99% and 77% respectively. External financing under-performed because the grant was not released in Q3.

Reasons for unspent balances on the bank account

The total unspent balance was Ugx 315,492,000 of which Ugx 1,105,000 was wage while Ugx 314,386,000 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 failure for proper alignment of IFMIS and PBS reporting systems in Quarter 4.

Highlights of physical performance by end of the quarter

1. Paid staff salaries.
Periodic maintanence of Dumbu-Bunawale, Budumba-Kamwokya and Namajji-Obama-Bugombe.
Sub-county Roads maintained, e.g Routine Mechanised Maintenance of Lwamboga-Bingo, Routine Mechanised Maintenance of Lwamboga-Kamocha and Kadondi Faridah, Routine Mechanised Maintenance of Kasuleta-Lusaka, technical support and supervision for maintenance works was conducted at the Lower Local Government (LLG) level using transferred DDEG (District Discretionary Development Equalization Grant) and URF funds.

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	124,430	101%	31,962
District Unconditional Grant Wage	48,000	48,000	49,800	104%	13,800
Locally Raised Revenues	1,000	1,000	1,000	100%	0
Programme Conditional Grant - Non Wage Recurrent	73,630	73,630	73,630	100%	18,162
Development Revenues	1,436,502	1,659,384	1,659,384	116%	470,567
Programme Conditional Grant - Development	1,421,687	1,644,570	1,644,570	116%	466,863
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	3,704
Total Revenues Shares	**1,559,132**	**1,782,015**	**1,783,815**	**114%**	**502,529**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,000	48,000	48,000	100%	13,800
Non Wage	74,630	74,630	74,630	100%	25,371
Development Expenditure					
Domestic Development	1,436,502	1,659,384	1,658,566	115%	756,204
External Financing	0	0	0	0%	0
Total Expenditure	**1,559,132**	**1,782,015**	**1,781,196**	**114%**	**795,375**
C: Unspent Balances					
Recurrent Balances			**1,800**		
Wage			1,800		
Non Wage			0		
Development Balances			**818**		
Domestic Development			818		
External Financing			0		
Total Unspent			**2,618**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The department received Ugx 1,783,815,000, which represented a cumulative percentage of 114% of the approved budget. This indicated normal -performance that was attributed to recurrent revenues that performed normally at 101% and Development funds that were realized in Q4 and performed normally at 116%
The department spent Ugx 1,781,196,000, which represented 114% of the approved budget. The normal-performance was attributed to non-wage (104%) and development (116%), External Financing performed at 0%. because these funds were not realized in Q4.

Reasons for unspent balances on the bank account

The total unspent balance was Ugx 2,618,000, of this 1,800,000 Ugx was wage and this was because some staff were paid from other departments since they was delayed payment, they had not been switched to HCM, the 818,000 Ugx was money that remained after the bidder biding a low quotation hence saving 818,000 Ugx.

Highlights of physical performance by end of the quarter

Conducted Q4 district water and sanitation committee meeting
Conducted Q4 social mobilization meeting
Carried out monitoring and update of water facilities in the district.
Supervised construction of water projects.

Sited, drilled, casted, and installed 4 boreholes rehabilitated to maintain water coverage, Nalusaga piped water system constructed and commissioned

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	425,179	93%	102,662
District Unconditional Grant Non-Wage	4,000	4,000	3,000	75%	0
District Unconditional Grant Wage	359,010	359,010	344,540	96%	84,004
Locally Raised Revenues	19,000	19,000	2,000	11%	0
Programme Conditional Grant - Non Wage Recurrent	75,639	75,639	75,639	100%	18,658
Development Revenues	0	0	0	0%	0
Locally Raised Revenues	0	0	0	0%	0
Total Revenues Shares	**457,649**	**457,649**	**425,179**	**93%**	**102,662**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	359,010	359,010	344,171	96%	84,004
Non Wage	98,639	98,639	77,352	78%	58,468
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**457,649**	**457,649**	**421,522**	**92%**	**142,472**
C: Unspent Balances					
Recurrent Balances			**3,657**		
Wage			369		
Non Wage			3,287		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**3,657**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

By the end of Fourth Quarter of the FY 2025-26, the department had received a cumulative total of UGX 425,179,000 representing 93% of the annual approved budget and a quarterly revenue of UGX: 102,662,000. Of the funds received UGX 102,662,000 was recurrent revenue from sources such as Programme Conditional Grant Non-Wage (UGX 18,658,000) and District unconditional grant wage (UGX 84,004,000)
By the end of the quarter, the department had spent a cumulative total of UGX 421,522,000 representing 92% of the annual expected expenditure. The quarterly expenditure was UGX: 142,472,000. Of this UGX 84,004,000 was spent on payment of staff salaries, UGX 58,468,000 was spent on nonwage
activities. The under expenditure in the quarter was for staff yet to be recruited, wetland restoration activity which was still ongoing .

Reasons for unspent balances on the bank account

There was an unspent balance of UGX 3,657,000 at the end of the quarter. Of this, wage was UGX 369,000 as a balance since some of the staff were paid through natural resource as a result of wage analysis issues. while UGX
3,657,000 for Non-wage which as meant for purchasing consumables and stationary services that were not purchased..

Highlights of physical performance by end of the quarter

Monthly salaries Paid for 5 staff,
Paid for cross-cutting issues (electricity, security, and compound cleaning),
4 monitoring visits done for developments on building plans. four physical planning committee meetings held at District level. 15 monitoring visits done one in Each subcounty. environmental Education done in 22 schools across the District

VOTE: 826 Butaleja District

Quarter 4

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	316,364	331,364	295,101	93%	84,013
District Unconditional Grant Non-Wage	10,000	10,000	10,000	100%	2,500
District Unconditional Grant Wage	166,007	166,007	166,007	100%	41,502
Locally Raised Revenues	22,942	22,942	14,300	62%	9,000
Other Transfers from Central Government	40,000	55,000	27,379	68%	11,658
Programme Conditional Grant - Non Wage Recurrent	77,414	77,414	77,414	100%	19,354
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**316,364**	**331,364**	**295,101**	**93%**	**84,013**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	166,007	166,007	156,608	94%	38,744
Non Wage	165,356	165,356	129,093	78%	38,100
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**331,364**	**331,364**	**285,701**	**86%**	**76,844**
C: Unspent Balances					
Recurrent Balances			**9,399**		
Wage			9,399		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**9,399**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

By the end of quarter 4 of FY 2025-26, the department had cumulatively received UGX 295,101,000/= representing 93% of the annual budget. The quarterly revenue was UGX 84,013,000. Of this, UGX 41,502,000 was for District unconditional grant wage, UGX 2,500,000 District unconditional grant
non-wage, UGX 9,000,000 was for locally raised revenue, UGX 19,354,000 was for Program conditional grant Non-Wage, 11,658,000 was for other Transfers from central Government and no releases under development revenue. During the period under review, the department spent a cumulative total
of UGX 285,701,000 representing 86% of the annual expenditure. The quarterly expenditure was UGX 76,844,000. Of this, UGX 38,100,000 was spent
on wage, UGX 38,744,000 Non-wage activities while domestic development activities.

Reasons for unspent balances on the bank account

The total unspent balance was Ugx 9,5399,000 of which Ugx 9,339,000 was 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, then recruitment was not done due to the un constituted district service commission.

Highlights of physical performance by end of the quarter

Awareness campaigns on employment laws were conducted, Support supervision held in LLGs, Follow up on implementation of social safeguards on government projects in the district. 12 community sensitization meetings on GBV and sanitation were organized in the 15 LLGs. 42 family dispute cases, child protection monitoring, and support for vulnerable children. 1 Work based inspections to the water plant in Himutu Sc,
Handled 4 labour conflicts.
Conducted 1 women Council meeting.

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	106,087	106,087	96,281	91%	22,082
District Unconditional Grant Non-Wage	56,886	56,886	55,548	98%	12,889
District Unconditional Grant Wage	35,200	35,200	35,593	101%	9,193
Locally Raised Revenues	14,001	14,001	5,140	37%	0
Development Revenues	334,531	334,531	334,531	100%	55,352
District Discretionary Equalisation Development Grant	334,531	334,531	334,531	100%	55,352
Total Revenues Shares	**440,618**	**440,618**	**430,811**	**98%**	**77,434**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	35,200	35,200	26,562	75%	9,193
Non Wage	70,887	70,887	58,843	83%	16,625
Development Expenditure					
Domestic Development	334,531	334,531	304,138	91%	211,504
External Financing	0	0	0	0%	0
Total Expenditure	**440,618**	**440,618**	**389,542**	**88%**	**237,321**
C: Unspent Balances					
Recurrent Balances			**10,876**		
Wage			9,031		
Non Wage			1,845		
Development Balances			**30,393**		
Domestic Development			30,393		
External Financing			0		
Total Unspent			**41,269**		

Summary of Department Revenues and Expenditure by Source

By the end of quarter 4 of the FY 2025-26, the department had realized UGX 430,811,000 representing 88% of the annual planned budget. The quarterly revenue was UGX 77,434,000. of this, UGX 12,889,000 was from District Unconditional Grant Non-Wage, UGX 9,193,000 was from District Unconditional Grant Wage, UGX 55,352,000 was from District Discretionary Equalization Development Grant. By the end of the quarter under review, the department had spent cumulatively UGX 389,542,000 representing 88% of the planned expenditure. The quarterly expenditure was UGX 237,321,000. Of this, UGX 9,193,000 was spent on staff salaries, UGX 16,625,000 was spent on nonwage activities while UGX 55,352,000 was spent on domestic development activities.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Ugx 41,269,000 was unspent balance, of this Unspent wage 9,031,000 that resulted from the fact that some of the staff did not receive their salaries due to HCM-related issues, and the Ugx 30,393,000 was development balances meant for payment of the partial construction of the district administration, this was the balance as a result that only major completed works were paid and the 30,393,000 Ugx was for the works not done.

Highlights of physical performance by end of the quarter

Salaries paid for 2 staff in Q4, Consultative visits, TPC Meetings, Mentoring of LLG done, Ground floor of Butaleja administration office block maintained to a habitable level, Monitoring, supervision and reporting on government projects conducted e.g. Nalusaga piped water project, Muhula seed School. district’s asset register updated to include new infrastructure, land, and equipment.
Minutes of Technical Planning Committee documented.

VOTE: 826 Butaleja District Quarter 4

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	147,177	147,177	130,489	89%	28,915
District Unconditional Grant Non-Wage	72,127	72,127	72,127	100%	18,039
District Unconditional Grant Wage	52,593	52,593	49,450	94%	10,875
Locally Raised Revenues	22,457	22,457	8,912	40%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**147,177**	**147,177**	**130,489**	**89%**	**28,915**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	52,593	52,593	49,450	94%	10,875
Non Wage	94,584	94,584	76,127	80%	13,219
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**147,177**	**147,177**	**125,577**	**85%**	**24,095**
C: Unspent Balances					
Recurrent Balances			**4,912**		
Wage			0		
Non Wage			4,912		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**4,912**		

Summary of Department Revenues and Expenditure by Source

By the end of quarter 4 for FY 2025-2026, the department received a cumulative total of 130,489,000 representing 89% of the annual Budget. The quarter 4 outturn was UGX 28,915,000, distributed as follows; UGX 10,875,000 was from district unconditional wage, UGX 18,039,000 was from district unconditional grant non-wage, and UGX 0 was from locally raised revenue. Under local revenue performance was attributed to the non realization of Local revenue realized. By the end of quarter 4, the department had spent a cumulative total of UGX. 125,577,000 representing 85% of the annual expected expenditure. Quarter 4 expenditure was UGX. 31,141.000, Of these UGX 12,996,000 was spent on payment of staff salaries while UGX 18,145,000 was spent on non-wage activities.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

The total unspent balance was Ugx 4,912,000 which was un spent Non Wage that was meant for purchase of consumables and other stationary services.

Highlights of physical performance by end of the quarter

Value for money audit in all government institutions in the district conducted. Subscription to the ICPAU done, Motorcycles, computers and other office items maintained, Staff salaries paid, constructions at Nalusaga piped water project, Muhula and Kaiti seed school, verified delivery of tools and equipment at the district, prepared and submitted quarter 4 departmental reports to relevant offices.

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	100,406	95%	25,122
District Unconditional Grant Non-Wage	1,000	1,000	1,000	100%	250
District Unconditional Grant Wage	36,972	36,972	37,667	102%	9,938
Locally Raised Revenues	8,000	8,000	2,000	25%	0
Programme Conditional Grant - Non Wage Recurrent	59,739	59,740	59,740	100%	14,935
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**105,712**	**105,712**	**100,406**	**95%**	**25,122**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	36,972	36,972	28,761	78%	9,938
Non Wage	68,740	68,740	62,728	91%	19,547
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**105,712**	**105,712**	**91,489**	**87%**	**29,485**
C: Unspent Balances					
Recurrent Balances			**8,918**		
Wage			8,905		
Non Wage			12		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**8,918**		

Summary of Department Revenues and Expenditure by Source

By the end of Quarter 4, the department had received a cumulative total of UGX 100,406,000 representing 95% of the annual planned Budget. The quarterly revenue was UGX 25,122,000. Of this, UGX 250,000 was from District Unconditional grant Nonwage, UGX 9,938,000 was from District Unconditional Grant wage, while UGX 14,935,000 was from Program conditional grant nonwage recurrent, the department had spent a cumulative total of UGX91,489,000 representing 87% of the annual planned expenditure. The quarterly expenditure was at UGX 29,485,000 of which UGX 9,938,000 was spent on payment of salaries; UGX 19,547,000 was spent on nonwage activities.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The total unspent balance was Ugx 8,918,000, of which Ugx 8,905,000 was wage while Ugx 12,000 was non-wage. Unspent wage resulted from the fact that some staff were paid from other departments due to HCM-related issues, and the recruitment that was not done because of the district service commission not constituted.

Highlights of physical performance by end of the quarter

Staff salaries were paid, 2 New cooperative societies were created, Training people on bulk selling and local economic development for example the people in market selling like the rice growers, g-nuts and maize, Monitoring and supporting on the new government projects on-board like GROW, emyooga , PDM and industrial Hub for the youths, Follow up on Emyooga, SACCO, PDM SACCOs and Cooperative activities, Helping cooperative societies to register

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
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	

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: 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 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	

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

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

Department: 010 Administration

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

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

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

Funds transffered 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 *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**
	Wage	0	0
	Non-Wage	636,993	0
	GoU Dev	427,328	0
	Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

	Administration blocks for Busolwe and Butaleja town councils constructed partially	Achieved as planned

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	150,000
	Total for Key Service Area	**600,000**	**150,000**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	600,000	150,000
	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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Attendance to litigation issues.	Salary, Gratuity and pension paid to all the suitable beneficiaries.	Achieved as planned
Monitoring and supervision of projects and other lower local governments done.	Monitoring and supervision of projects and other lower local governments done.	Achieved as planned
Records and other human resource management effected in the district.	Records and other human resource management effected in the district.	Achieved as planned
Reports prepared and submitted to the relevant authorites.	Reports prepared and submitted to the relevant authorities.	Achieved as planned
Attendance to litigation issues.	Attendance to litigation issues.	Achieved as planned
Additional gratuity paid to relevant staff in the district	Additional gratuity paid to relevant staff in the district	Achieved as planned

PIAP Output: 14060102 Staff salaries and related costs paid

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Staff salary, gratuity and pension paid	Salary, Gratuity and pension paid to all the suitable beneficiaries.	Achieved as planned

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

Item		Approved Budget	Spent
211101 General Staff Salaries		1,105,038	273,270
221009 Welfare and Entertainment		5,202	451
221011 Printing, Stationery, Photocopying and Binding		9,870	1,985
221012 Small Office Equipment		5,000	500
221020 Litigation and related expenses		7,000	1,220
223005 Electricity		1,600	0
227001 Travel inland		56,200	9,550
227004 Fuel, Lubricants and Oils		45,000	7,000
228002 Maintenance-Transport Equipment		16,000	5,557
273104 Pension		2,777,872	775,148
273105 Gratuity		1,342,848	1,370,767
	Total for Key Service Area	**5,371,629**	**2,445,447**
	Wage	1,105,038	273,270

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	4,266,591	2,172,177
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

Exponsure visit for leaders conducted	This was done in Q3	Achieved as planned in Q3
Laptop for Audit purchased.	Laptop for Audit purchased.	Achieved as planned
Induction of new staff recruited and mentoring of Lower local government and higher local government staff done.	This was not achieved/done	This was not achieved/done because there was no recruitment done in the FY 2025-2026
Furniture for human resource staff procured.	Furniture (office table and chair) for human resource staff procured.	Achieved as planned

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

Item		Approved Budget	Spent
221003 Staff Training		10,500	3,070
227001 Travel inland		20,000	5,000
312229 Other ICT Equipment - Acquisition		3,500	3,500
312235 Furniture and Fittings - Acquisition		4,121	4,100
	Total for Key Service Area	**38,121**	**15,670**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	38,121	15,670
	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.	Payslips and Payroll printed and displayed in public places.	Achieved as planned

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

Item		Approved Budget	Spent
227001 Travel inland		10,872	3,652
	Total for Key Service Area	**10,872**	**3,652**
	Wage	0	0
	Non-Wage	10,872	3,652
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance and Security

VOTE: 826 Butaleja District Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000014 Administrative and Support Services		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
	Transfer was made to all Lower Local Governments in Butaleja district.	Achieved as planned
	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
263402 Transfer to Other Government Units	0	250,953
Total for Key Service Area	**0**	**250,953**
Wage	0	0
Non-Wage	0	144,121
GoU Dev	0	106,832
Ext Finance	0	0
Total for Department	**7,087,944**	**2,865,722**
Wage	1,105,038	273,270
Non-Wage	4,917,457	2,319,950
GoU Dev	1,065,449	272,502
Ext Finance	0	0

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in 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 of statutory returns was done.	Achieved as planned
Books of accounts, revenue enhancement plan prepared	Books of accounts, revenue enhancement plan prepared	Achieved as planned
Annual Financial Statement prepared and submitted to MoFPED	Annual Financial Statement yet to be prepared for submission to MoFPED	This is meant to be submitted after the Financial year say by 31st of August.
Monitoring and supervision of LLG done	Monitoring and supervision of LLG done	Achieved as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	185,595	41,277
221002 Workshops, Meetings and Seminars	8,000	910
221009 Welfare and Entertainment	5,400	910
221011 Printing, Stationery, Photocopying and Binding	7,600	868
221012 Small Office Equipment	2,000	0
221016 Systems Recurrent costs	30,000	5,870
222001 Information and Communication Technology Services.	6,440	1,746
223005 Electricity	3,000	500
227001 Travel inland	15,324	623
227004 Fuel, Lubricants and Oils	27,490	2,893
228002 Maintenance-Transport Equipment	7,000	2,000
Total for Key Service Area	**297,849**	**57,596**
Wage	185,595	41,277
Non-Wage	112,254	16,319
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**297,849**	**57,596**
Wage	185,595	41,277
Non-Wage	112,254	16,319
GoU Dev	0	0
Ext Finance	0	0

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
Land related issues handled	2 Land board meetings held	Achieved as planned
Quarterly land management committee sittings were had.	Land inspection and monitoring was done	Achieved as planned
	1 Sensitization on land related issues to the community.	Achieved as planned
	1 Submitting reports to the ministry of land, housing and Urban development.	Achieved as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	15,119	3,569
Total for Key Service Area	**15,119**	**3,569**
Wage	0	0
Non-Wage	15,119	3,569
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	15 evaluation of bids and award of 10 contracts done	Achieved as planned
Contracts' committee meeting were had	4 Contracts' committee meeting were held	Achieved as planned
Submission of reports to the relevant agencies	Submission of 4 reports to the relevant agencies	Achieved as planned
Consolidation of the district procurement plan was done	Consolidation of the district procurement plan was done	Achieved as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	19,841	3,895
Total for Key Service Area	**19,841**	**3,895**
Wage	0	0
Non-Wage	19,841	3,895
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060105 Human Resources managed		
Human resourse recruited and managed	Advertisement of jobs and shortlisting of successful candidates for interviews was done by the district service commission.	Implemented as planned
sittings were held by the district service commission.	3 sittings were held by the district service commission.	Achieved as planned
Disciplinary cases were handled	1 Disciplinary cases were handled	Achieved as planned
District service commission sat and confirmed staff.	District service commission sat and confirmed staff.	Achieved as planned
District service commission sat and approved the Job advert.	District service commission sat and approved the Job advert.	Achieved as planned

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,300	4,445
221009 Welfare and Entertainment	1,600	700
221011 Printing, Stationery, Photocopying and Binding	1,600	1,050
227001 Travel inland	26,818	10,058
Total for Key Service Area	**53,318**	**16,253**
Wage	0	0
Non-Wage	33,318	8,078
GoU Dev	20,000	8,175
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
council meetings conducted	1 council meetings conducted	Achieved as planned
projects monitored	projects monitored by executive committee.	Achieved as planned
Staff salaries were paid	Staff salaries were paid	Achieved as planned
Laying of the district draft budget was done	approval of the district draft budget was done	Achieved as planned
Allowances Standing committee meetings were paid.	Allowances Standing committee meetings were paid.	Achieved as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	219,802	92,897
211105 Ex-Gratia for Political leaders.	171,039	64,435
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	85,881	21,884
211107 Boards, Committees and Council Allowances	49,320	21,860
221008 Information and Communication Technology Supplies.	1,700	0
221009 Welfare and Entertainment	8,000	3,555

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
221011 Printing, Stationery, Photocopying and Binding	600	100
221012 Small Office Equipment	600	100
221017 Membership dues and Subscription fees.	1,000	0
223005 Electricity	600	200
225204 Monitoring and Supervision of capital work	1,973	0
227001 Travel inland	25,000	6,470
227004 Fuel, Lubricants and Oils	31,578	6,899
228002 Maintenance-Transport Equipment	13,000	5,000
273102 Incapacity, death benefits and funeral expenses	1,200	0
Total for Key Service Area	**611,293**	**223,400**
Wage	219,802	92,897
Non-Wage	391,491	130,503
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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PAC meetings to ensure accountilities and value for money is achieved held	4 PAC meetings to ensure accountabilities and value for money is achieved held	Achieved as planned
Allowance for PAC members was paid.	Allowance for PAC members was paid.	Achieved as planned
PAC reports produced and submitted to the relevant agencies/ministries	1 PAC reports produced and submitted to the relevant agencies/ministries	Achieved as planned

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	20,620	16,860
221009 Welfare and Entertainment	3,032	3,009
221011 Printing, Stationery, Photocopying and Binding	1,600	1,600
227001 Travel inland	14,574	2,508
Total for Key Service Area	**39,825**	**23,977**
Wage	0	0
Non-Wage	14,574	2,508
GoU Dev	25,252	21,469
Ext Finance	0	0
Total for Department	**739,397**	**271,093**
Wage	219,802	92,897

Non-Wage	474,343	148,553
GoU Dev	45,252	29,644
Ext Finance	0	0

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 01011101 Climate smart agricultural practices undertaken		
Facilitate 01 meeting on pasture conservation activities in the Dist	Facilitated 01 meeting on pasture conservation activities in the District.	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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
Salary of Agricultural Extension workers paid for 03 months.	Salary of Agricultural Extension workers paid for 03 months.	NA
Artificial insemination equipment and Kit procured, 16,700 fish fingerlings and 25 bee hives procured.	Artificial insemination equipment and Kit procured, 16,700 fish fingerlings and 25 bee hives procured.	NA
2 motorcycles procured	2 motorcycles procured.	NA
4,500 farmers trained, 15 demonstration sites established 02 supervision and technical backstopping visits conducted, Data collected and disseminated, 01 stakeholder monitoring visit conducted.	3,671 farmers trained, 17 demonstration sites established 02 supervision and technical backstopping visits conducted, Data collected, 01 stakeholder monitoring visit conducted.	NA
01 exhibition conducted, 2 Vehicles maintaied, Office equiped with stationery and equipments	2 Vehicles maintained, Office equipped with stationery and equipment	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,092,491	259,038
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	2,740
221002 Workshops, Meetings and Seminars	18,000	7,640
224002 Veterinary supplies and services	32,000	30,000
224003 Agricultural Supplies and Services	34,680	6,030
227001 Travel inland	137,684	39,221
227004 Fuel, Lubricants and Oils	92,986	41,559
228002 Maintenance-Transport Equipment	20,000	15,015
312216 Cycles - Acquisition	24,000	23,828

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	10,000
Total for Key Service Area	**1,467,841**	**435,071**
Wage	1,092,491	259,038
Non-Wage	278,670	107,205
GoU Dev	96,680	68,828
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 Demostration site on irrigation maintained and made operational	01 Demostration site on irrigation maintained and made operational	NA
Awareness on irrigation created to 900 farmers	948 farmers sensitized on micro scale irrigation technologies,	NA
250 farmers trained through farmer field schools	449 farmers trained through farmer field schools	NA
Beneficiary farmers under micro scale irrigation programme supported and supervised	12 Beneficiary farmers under micro scale irrigation programme supported with operation and maintenance equipment	NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,554	3,704
224003 Agricultural Supplies and Services	168,514	62,814
227001 Travel inland	41,102	19,184
227004 Fuel, Lubricants and Oils	27,410	11,267
Total for Key Service Area	**242,580**	**96,970**
Wage	0	0
Non-Wage	0	0
GoU Dev	242,580	96,970
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

08 honey harvesting protective gear procured	08 honey harvesting protective gear procured	NA
02 Slaughter slabs completed	02 Slaughter slabs constructed and made operational	NA
03 motorized seed planters procured	03 motorized planters procured	NA

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced		
04 Office solar security lights procured and installed	04 Office solar security lights procured and installed	NA

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	18,000	18,000
224010 Protective Gear	4,200	4,200
312139 Other Structures - Acquisition	16,000	12,492
312231 Office Equipment - Acquisition	6,000	6,000
Total for Key Service Area	**44,200**	**40,692**
Wage	0	0
Non-Wage	0	0
GoU Dev	44,200	40,692
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced		
01 Pests, Vector and disease surveillnace visit conducted, 205 farmers trained on pests, vector and disease control, 75 pets vaccinated against rabies.	01 Pests, Vector and disease surveillance visit conducted, 138 farmers trained on pests, vector and disease control.	farmer attendance was poor

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,309	1,308
221009 Welfare and Entertainment	4,000	2,441
221011 Printing, Stationery, Photocopying and Binding	4,000	3,150
221012 Small Office Equipment	2,000	500
223005 Electricity	2,000	500
223006 Water	3,000	3,000
227001 Travel inland	8,000	6,905
227004 Fuel, Lubricants and Oils	5,000	3,750
Total for Key Service Area	**29,309**	**21,554**
Wage	0	0
Non-Wage	29,309	21,554
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

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		
2 monitoring and supervision visits conducted	1 monitoring and supervision visits conducted	only half of the budget was received
350 farmers trained, 5 Multistake holders platform facilitaed, 5 demostration sited established under NOSP	361 farmers trained, 2 Multi stake holders platform facilitate, 5 demonstration sited established under NOSP	NA
Procurement of works, community mobilisation and awareness creation, Environment screening for Community access roads under NOSP	Community mobilization and awareness creation for Community access roads under NOSP conducted	NA
Uganda Climate Smart Agriculture Transformation Project activities implemented	Part of Planned Uganda Climate Smart Agriculture Transformation Project activities implemented	inadequate funds 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	4,000
221008 Information and Communication Technology Supplies.	8,000	4,000
221009 Welfare and Entertainment	15,000	2,900
221011 Printing, Stationery, Photocopying and Binding	17,000	3,741
221012 Small Office Equipment	4,000	0
224003 Agricultural Supplies and Services	10,000	9,000
225204 Monitoring and Supervision of capital work	20,000	0
227001 Travel inland	86,200	10,923
227004 Fuel, Lubricants and Oils	94,203	17,540
228002 Maintenance-Transport Equipment	16,000	0
Total for Key Service Area	**312,403**	**52,104**
Wage	0	0
Non-Wage	312,403	52,104
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
conduct special general PDM meetings to review management structures in all Parish PDM SACCOs	Conducted special general PDM meetings to review management structures in all Parish PDM SACCOs	NA
76 parish chiefs each facilitated with shs 300,000 to implement PDM activities	76 parish chiefs each facilitated with shs 300,000 to implement PDM activities	NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	91,200	23,700
263402 Transfer to Other Government Units	76,043	19,000
Total for Key Service Area	**167,243**	**42,700**

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	167,243	42,700
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**2,264,576**	**689,091**
	Wage	1,092,491	259,038
	Non-Wage	788,624	223,563
	GoU Dev	383,460	206,490
	Ext Finance	0	0

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	By the end of Q4, 202051278 Ugx was ransfers made to all health facilities in the district.	Achieved as planned

Expenditures incurred in the Quarter to deliver outputs *UShs 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	85156 new attendances were registered at the OPD in Busolwe general hospital	Achieved as planned
Funds transferred to Busolwe	End of Q4 190,458,066 Ugx was transfered to Busolwe general hospital.	Achieved as planned

Expenditures incurred in the Quarter to deliver outputs *UShs 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	sensitization on climate issues done	sensitization on climate issues done

Department: 050 Health

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

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

Item		Approved Budget	Spent
227001 Travel inland		200	200
	Total for Key Service Area	**200**	**200**
	Wage	0	0
	Non-Wage	200	200
	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	sensitization on climate change done, tree planting carried out	Achieved as planned

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

Item		Approved Budget	Spent
227001 Travel inland		600	580
	Total for Key Service Area	**600**	**580**
	Wage	0	0
	Non-Wage	600	580
	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	sensitization on climate change done, tree planting carried out	Achieved as planned

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

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Quarterly support to the district AIDs committee was done.	1 DAC (District AIDs Committee) meeting conducted. Participation in the National event (a team of two people supported to attend a National AIDs day in Q2.	Achieved as planned
Mentorship on external quality assurance among HIV testers was done.	Monitoring of the HIV testing external quality Assurance was not done	Implemented as was planned
Monitoring condom distribution points functionality was done	1 Sensitization of the youths in 3 town councils (Butaleja, Busolwe and Nabiganda) was done	Achieved as was planned
Monitoring cancer of the cervix screening among HIV women was done	supporting HIV AIDs facilities ounce to screen for cancer of the Cervix among women living HIV + of the child baring age was done.	Implemented as was planned
Monitoring of functionality of chronic care services was done	1 Radio talk show on parenting. Coordination meeting with the forum of the people living with HIV was not done.	Implemented as was planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	6,088	1,522
227001 Travel inland	6,426	1,607
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 Nabiganda HCIV worth 520,000000, Bubalya HC III worth 100,000000, Budumba HCIII worth 100,000000	Funds allocated for supply of equipment for Nabiganda HCIV and Busolwe general hospital	1,200,000,000 Ugx, went back to treasury, a letter was written, we are hoping to have the money sent back in FY 2026/2027.
Funds allocated for equipment of Busabi HC III worth 50,000000, Busaba HCIII worth 50,000000, Bugalo HCIII worth 50,000000.	Funds, 18,619,427Ugx allocated for supply of equipment for Mazimasa HCIII	18,619,427 Ugx, went back to treasury, a letter was written, we are hoping to have the money sent back in FY 2026/2027.
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.	It did not happen due to a Change in priorities	It did not happen due to a Change in priorities
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	It did not happen due to a Change in priorities	It did not happen due to a Change in priorities

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.		
Funds allocated for equipment for user training and procurement process worth 50,000,000.	It did not happen due to a Change in priorities	It did not happen due to a Change in priorities

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
224001 Medical Supplies and Services	1,200,000	1,194,810
227001 Travel inland	0	2,000
282101 Donations	811,297	1,400
312121 Non-Residential Buildings - Acquisition	0	42,005
312233 Medical, Laboratory and Research & appliances - Acquisition	0	15,327
Total for Key Service Area	**2,011,297**	**1,255,542**
Wage	0	0
Non-Wage	0	0
GoU Dev	1,200,000	1,254,142
Ext Finance	811,297	1,400

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted		
support supervision of health facilities done	support supervision of health facilities done	Achieved as planned
	Payment of retention for construction of Budumba HCIII in-patient ward was not done.	This was not paid because works (defects) were not corrected by the contractor.
	Payment of retention for construction of a 4-Stance pit Latrine with showers at Bubalya HCIII was not done.	The district paid for competition of the main works in, so retention was not paid since its supposed to be paid in a period of 6 months.
	Payment of retention for construction of a 2-Stance pit Latrine with showers at Namulo HCIII was not done.	The district paid for competition of the main works in, so retention was not paid since its supposed to be paid in a period of 6 months.
	Payment for retention of repair of ceiling of a maternity ward at Busabi HCIII was not done.	The contractor was supposed to remove the initially installed concrete ceiling and install the gypsum ceiling as per the BOQ.
PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.		
Awareness compaign on sanitation conducted	Awareness compaign on sanitation conducted	Achieved as planned
	NA	

Department: 050 Health

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	10,116,291	2,080,355
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
221002 Workshops, Meetings and Seminars	3,200	3,195
221008 Information and Communication Technology Supplies.	1,200	900
221009 Welfare and Entertainment	700	700
221011 Printing, Stationery, Photocopying and Binding	3,500	850
221012 Small Office Equipment	500	385
222001 Information and Communication Technology Services.	1,000	250
223005 Electricity	3,000	750
225204 Monitoring and Supervision of capital work	6,787	6,787
227001 Travel inland	28,303	7,350
227004 Fuel, Lubricants and Oils	15,200	8,600
228002 Maintenance-Transport Equipment	14,815	11,115
273102 Incapacity, death benefits and funeral expenses	6,000	0
313121 Non-Residential Buildings - Improvement	133,040	93,417
Total for Key Service Area	**10,335,537**	**2,215,154**
Wage	10,116,291	2,080,355
Non-Wage	79,418	34,595
GoU Dev	139,827	100,204
Ext Finance	0	0
Total for Department	**13,931,871**	**3,867,686**
Wage	10,116,291	2,080,355
Non-Wage	1,664,456	431,584
GoU Dev	1,339,827	1,354,346
Ext Finance	811,297	1,400

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		
Funds transfered to all primary schools	739,097,800 UGx, Funds were transferred to all primary schools in the district	Achieved as planned.
Construction of 3 -2 classroom blocks at Kamocha Islamic Ps, Namehere Ps and Buwesa Ps	Construction was done in 3 schools of 2 classroom blocks that is to say, Kamocha Islamic Ps, Namehere Ps and Buwesa Ps.	Achieved as planned.
Construction of 2 - 5 stance pitlatrines at Bugwera Ps and Mugulu integrated Ps.	Construction of 2 - 5 stance pit latrines at Bugwera Ps and Mugulu integrated Ps. was done.	Achieved as planned
Re-roofing of a 2 classroom block at Bubbalya Ps.	Major renovation of a 2-classroom block at Bubalya P/S was done	Achieved as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	9,984,610	2,385,989
263308 Sector Conditional Grant (Non-Wage)	2,195,340	733,694
312121 Non-Residential Buildings - Acquisition	372,662	372,662
Total for Key Service Area	**12,552,612**	**3,492,345**
Wage	9,984,610	2,385,989
Non-Wage	2,195,340	733,694
GoU Dev	372,662	372,662
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	
Construction of Muhula Seed school was done	Construction of a number of facilities at Muhula Seed school was done	Achieved 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	552,232
312121 Non-Residential Buildings - Acquisition	0	1,079,667
Total for Key Service Area	**1,515,540**	**1,631,899**
Wage	0	0
Non-Wage	1,515,540	552,232

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	0	1,079,667
	Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

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

funds transfered to secondary schools	552,231,800UGx, funds were transferred to all government secondary schools in the district	Achieved as planned
Construction of Kaiti Seed school was done	Construction of a number of facilities at Kaiti Seed school was done	Achieved as planned
	Construction of a Science lab at Butaleja SS was done	Achieved as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	5,666,455	1,475,814
312121 Non-Residential Buildings - Acquisition	0	275,695
Total for Key Service Area	**5,666,455**	**1,751,509**
Wage	5,666,455	1,475,814
Non-Wage	0	0
GoU Dev	0	275,695
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 salary paid	Achieved as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	670,991	133,527
Total for Key Service Area	**670,991**	**133,527**
Wage	670,991	133,527
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 relevant institution.	56,533,530 UGx, funds were transferred to Butaleja Technical Institution	Achieved as planned

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
263308 Sector Conditional Grant (Non-Wage)		167,921	56,534
	Total for Key Service Area	**167,921**	**56,534**
	Wage	0	0
	Non-Wage	167,921	56,534
	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, saniation, 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	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	Achieved as planned
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.	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.	Achieved as planned
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.	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.	Achieved as planned
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..	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..	Achieved as planned
monitoring of ongoing projects like muhula seed school, kaiti seed school among others	monitoring of ongoing projects like muhula seed school, kaiti seed school among others	Achieved as planned

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

all schools inspected	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		82,709	11,448
225204 Monitoring and Supervision of capital work		0	600
227001 Travel inland		30,000	10,073
227004 Fuel, Lubricants and Oils		14,000	4,667
	Total for Key Service Area	**126,709**	**26,788**
	Wage	82,709	11,448

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	44,000	14,740
	GoU Dev	0	600
	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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Classroom rehabilitation and construction done	Renovation of 2-classroom block in Mulagi P/s, Namanda P/s, Doho P/s and Bugalo P/s was done	Achieved as planned
	Construction of 2-classroom block in Buwesa P/s, Kamocha Islamic P/s, Namehere P/s, was done	Achieved as planned
	Construction of 5-Stance pit latrine at Mugulu intergrated P/s, Bugwera P/s, Kapisa P/s was done	Achieved as planned
	Major renovation of 2-class room block at Bubalya P/s was done, retention for construction of 2-class room block at Leresi P/s was done.	Achieved as planned
	Construction of a 5-stance pit latrine at Namusita P/s, Muyagu foundation P/s, Dube rock P/s, Bubuhe P/s, Busabi P/s was done	Achieved as planned

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	600,234	576,192
Total for Key Service Area	**600,234**	**576,192**
Wage	0	0
Non-Wage	600,234	576,192
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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
monitoring and inspection of schools done	Monitoring Monitoring and Supervision of capital works and schools done	Achieved as planned
Maintainance of vehicles and other equipment done	Maintenance of vehicles and other equipment done	Achieved as planned
PLE activities coordinated in the district in all primary schools	PLE activities coordinated in the district in all primary schools and this was done in Q2.	Achieved in Q2

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	7,100	5,020
221011 Printing, Stationery, Photocopying and Binding	2,000	666
221012 Small Office Equipment	1,020	340
222001 Information and Communication Technology Services.	2,000	0
223005 Electricity	1,000	800

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
223006 Water	780	780
225204 Monitoring and Supervision of capital work	42,000	19,426
227001 Travel inland	75,470	9,417
227004 Fuel, Lubricants and Oils	13,000	4,333
228002 Maintenance-Transport Equipment	16,000	5,333
273102 Incapacity, death benefits and funeral expenses	3,000	1,000
Total for Key Service Area	**163,370**	**47,115**
Wage	0	0
Non-Wage	163,370	47,115
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 promoted	Achieved as planned

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

Item	Approved Budget	Spent
227001 Travel inland	45,000	25,005
227004 Fuel, Lubricants and Oils	15,000	10,000
Total for Key Service Area	**60,000**	**35,005**
Wage	0	0
Non-Wage	60,000	35,005
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	SNE pupils in selected schools were inspected and supported	Achieved as planned
	Training of teachers on how to handle learners special needs and follow up on implementation was done	Achieved as planned

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

Item	Approved Budget	Spent
227001 Travel inland	8,000	3,534

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Key Service Area	**8,000**	**3,534**
Wage	0	0
Non-Wage	8,000	3,534
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**21,531,833**	**7,754,447**
Wage	16,404,766	4,006,778
Non-Wage	4,754,406	2,019,046
GoU Dev	372,662	1,728,624
Ext Finance	0	0

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in 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	Achieved as planned
Implementation of building control regulation activities	Not done	Funds not released

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

Item	Approved Budget	Spent
211101 General Staff Salaries	159,856	39,188
227001 Travel inland	33,400	0
Total for Key Service Area	**193,256**	**39,188**
Wage	159,856	39,188
Non-Wage	33,400	0
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
	Carried out drainage works on Busaba-Mulanga, Kasuleta-Lusaka, Bubalya-Buhumi-Manyamye, Budu,mba-Kamocha, Lwamboga-Kamocha, Budumba-Bunawale.	Achieved as planned
Road Equipment and Machinery maintanined	Not done.	Funds were not received in Q4
	Not done.	Funds were not received in Q4
	Not done.	Funds were not received in Q4

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	447
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	370
228004 Maintenance-Other Fixed Assets	66,197	6,267

Department: 070 Roads and Engineering

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

	Total for Key Service Area	**98,697**	**7,084**
	Wage	0	0
	Non-Wage	98,697	7,084
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

Implemented as planned	Maintainance of Busoko-Namunyagwe-Budembe, Nasinyi-Maluku-Luhola, Mulagi-Busaba,Namusita-Namawa-Otahajohadamba,Bugadunya-Bufujja, Buwesa,-Muhuyu,Bugangu was done	Achieved as planned
Implemented as planned	Maintenance of Busoko-Namunyagwe-Budembe, Nasinyi-Maluku-Luhola, Mulagi-Busaba, Lwamboga-Bingo	Achieved as planned
Implemented as planned	Maintenance of Wandegeya-Kangalaba, Namusita-Namawa-Otahajohadamba, Bugadunya-Bufujja, Buwesa-Muhuyu-Bugangu was done	Achieved as planned
Implemented as planned	Drainage improvement of Nabade-Gaunda	Achieved as planned
	Supply of gravel on the road of Mulagi-Bubaali-Mugulu road was done	Achieved as planned

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

Item		Approved Budget	Spent
228002 Maintenance-Transport Equipment		100,000	26,654
228004 Maintenance-Other Fixed Assets		960,000	268,250
	Total for Key Service Area	**1,060,000**	**294,904**
	Wage	0	0
	Non-Wage	1,000,000	279,904
	GoU Dev	60,000	15,000
	Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

N / A

Expenditures incurred in the Quarter to deliver 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

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**1,636,411**	**341,176**
	Wage	159,856	39,188
	Non-Wage	1,416,555	286,988
	GoU Dev	60,000	15,000
	Ext Finance	0	0

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 handled	Trees planted	Achieved as planned

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

Item	Approved Budget	Spent
227001 Travel inland	200	150
Total for Key Service Area	**200**	**150**
Wage	0	0
Non-Wage	200	150
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 handled	25 trees planted	Achieved as planned

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

Item	Approved Budget	Spent
227001 Travel inland	200	150
Total for Key Service Area	**200**	**150**
Wage	0	0
Non-Wage	200	150
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 implemented	2 HIV sensitization meetings held	Achieved as planned

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

Item	Approved Budget	Spent
227001 Travel inland	400	300
Total for Key Service Area	**400**	**300**
Wage	0	0
Non-Wage	400	300

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	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			
04 boreholes rehabilitated	06 Boreholes rehabilitated		Achieved as planned
	NA		
	NA		
	NA		
	NA		
PIAP Output: 12030902 Existing water supply upgraded and expanded			
2 boreholes rehabilitated,construction of 04 boreholes,Nalusaga piped water scheme partially constructed	6 boreholes rehabilitated,Nalusaga piped water system constructed and commissioned		Achieved as planned
	NA		

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

Item		Approved Budget	Spent
211101 General Staff Salaries		48,000	13,800
221002 Workshops, Meetings and Seminars		18,000	4,755
221009 Welfare and Entertainment		2,000	500
221011 Printing, Stationery, Photocopying and Binding		300	300
221012 Small Office Equipment		600	600
223005 Electricity		600	600
227001 Travel inland		25,330	8,506
227004 Fuel, Lubricants and Oils		16,000	6,210
228002 Maintenance-Transport Equipment		11,000	3,300
	Total for Key Service Area	**121,830**	**38,571**
	Wage	48,000	13,800
	Non-Wage	73,830	24,771
	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		
1 piped scheme at Nalusaga Township Constructed	6 boreholes rehabilitated, Nalusaga piped water system constructed and commissioned	Achieved as planned
05 boreholes drilled and installed	4 boreholes rehabilitated.	Achieved as planned

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	1,602
225202 Environment Impact Assessment for Capital Works	6,000	6,000
225203 Appraisal and Feasibility Studies for Capital Works	6,000	6,000
225204 Monitoring and Supervision of capital work	25,000	6,316
227001 Travel inland	31,815	18,035
312135 Water Plants, pipelines and sewerage networks - Acquisition	1,150,000	506,568
312139 Other Structures - Acquisition	211,687	211,684
Total for Key Service Area	**1,436,502**	**756,204**
Wage	0	0
Non-Wage	0	0
GoU Dev	1,436,502	756,204
Ext Finance	0	0
Total for Department	**1,559,132**	**795,375**
Wage	48,000	13,800
Non-Wage	74,630	25,371
GoU Dev	1,436,502	756,204
Ext Finance	0	0

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
one mornitoring visit done	one monitoring visit done	NA
one training done	NA	NA
one training done	NA	NA

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	12,000	7,924
Total for Key Service Area	**12,000**	**7,924**
Wage	0	0
Non-Wage	12,000	7,924
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		
follow up on tree planting	NA	

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
Action planning , visioning	one community management [plan developed in Butaleja town council	NA
Assorted office equipment procured	office equipment procures ie office prnter	NA

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		
NA	environmental Education done in 22 schools	NA

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		4,000	2,274
221012 Small Office Equipment		9,000	8,350
227001 Travel inland		20,249	14,781
227004 Fuel, Lubricants and Oils		18,000	7,750
	Total for Key Service Area	**51,249**	**33,155**
	Wage	0	0
	Non-Wage	51,249	33,155
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06030307 Wetlands and associated catchments integrated into LIS		
NA	NA	
NA	NA	

Expenditures incurred in the Quarter to deliver 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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06030102 Degraded landscapes restored		
monitoring for compliance done	15 projects monitored for compliance	NA
PIAP Output: 06030302 Wetland alternative livelihood options promoted and supported		
communities supported with alternative livelihoods	livelihoods for communities interms of tomatoe seed and onions procured	NA

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
224003 Agricultural Supplies and Services		2,500	2,500
227001 Travel inland		5,500	4,500
	Total for Key Service Area	**8,000**	**7,000**
	Wage	0	0
	Non-Wage	8,000	7,000
	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 for all staff in the department paid	NA
one monitoring vist done for all the lower Local governments	twelve monitoring visits done	NA

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

Item		Approved Budget	Spent
211101 General Staff Salaries		359,010	84,004
227001 Travel inland		5,889	5,889
	Total for Key Service Area	**364,900**	**89,894**
	Wage	359,010	84,004
	Non-Wage	5,889	5,889
	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	one physical planning committee meeting held	NA
one monitoring visit done	one monitoring visit done	NA

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

Item		Approved Budget	Spent
227001 Travel inland		5,000	4,000
	Total for Key Service Area	**5,000**	**4,000**
	Wage	0	0
	Non-Wage	5,000	4,000
	GoU Dev	0	0

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	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 HIV	NA	inadequate funding

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

Item	Approved Budget	Spent
227001 Travel inland	500	500
Total for Key Service Area	**500**	**500**
Wage	0	0
Non-Wage	500	500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**457,649**	**142,472**
Wage	359,010	84,004
Non-Wage	98,639	58,468
GoU Dev	0	0
Ext Finance	0	0

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	counselling services to GBV victims accessed	Achieved as planned
Paid salaries for the department staff	Salaries for the department were paid	Implemented as planned
	Probation services conducted in the district.	Implemented as planned
	Special interest group executive meetings held	Implemented as planned.
	1. Awareness campaigns on employment laws conducted 2.Support supervision held in LLGs. 3.Follow up on implementation of social safeguards on government projects 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	38,744
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	10,300	1,326
221011 Printing, Stationery, Photocopying and Binding	1,500	125
221012 Small Office Equipment	2,300	250
223005 Electricity	400	100
227001 Travel inland	134,556	33,799
227004 Fuel, Lubricants and Oils	14,300	2,500
Total for Key Service Area	**331,364**	**76,844**
Wage	166,007	38,744
Non-Wage	165,356	38,100
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**331,364**	**76,844**
Wage	166,007	38,744
Non-Wage	165,356	38,100
GoU Dev	0	0
Ext Finance	0	0

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 decission making	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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	Implemented as planned
Consultative vists, TPC Meetings.	Consultative vists, TPC Meetings, Mentoring of LLG done.	Implemented as planned
Ground floor of Butaleja administration office block maintaned to a habitable level	Ground floor of Butaleja administration office block maintaned to a habitable level	Implemented as planned
Electricty bills paid.	Electricty bills paid.	Implemented as planned
Reports submitted to relevant authorities.	Q1, 2, 3, Reports submitted to relevant authorities.	Implemented as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	35,200	9,193
221008 Information and Communication Technology Supplies.	1,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	2,001	250
221016 Systems Recurrent costs	9,000	2,350
222001 Information and Communication Technology Services.	2,000	997
223005 Electricity	500	125
227001 Travel inland	18,000	2,001
228004 Maintenance-Other Fixed Assets	245,001	185,045
Total for Key Service Area	**314,702**	**200,961**
Wage	35,200	9,193

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	34,501	6,723
	GoU Dev	245,001	185,045
	Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
DDP IV, district budget, BFP and work plan prepared and submitted to relevant authorities	district budget, BFP and work plan prepared and submitted to relevant authorities	Implemented as planned
All capital projects implemented in the district monitored.	All capital projects implimented in the district monitored; one laptop procured for planning unit	Implemented as planned
Environment impact assessment and feasibility studies for all capital works conducted	Environment impact assessment and feasibility studies for all capital works conducted	Implemented as planned
Performance assessment of all LLGs and the higher LG conducted; vehicle maintance done	Performance assessment of all LLGs and the higher LG conducted; vehicle maintance done	Implemented as planned
Budget conference, nutrition committee meetings and data collection conducted in the district	Budget conference, nutrition committee meetings and data collection conducted in the district	Implemented as planned

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	7,000	1,750
225202 Environment Impact Assessment for Capital Works	9,500	2,370
225203 Appraisal and Feasibility Studies for Capital Works	10,330	2,577
225204 Monitoring and Supervision of capital work	32,000	8,684
227001 Travel inland	26,200	6,578
228002 Maintenance-Transport Equipment	10,386	2,376
312229 Other ICT Equipment - Acquisition	4,500	4,500
Total for Key Service Area	**99,916**	**28,835**
Wage	0	0
Non-Wage	10,386	2,376
GoU Dev	89,530	26,459
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)

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
A district statistical abstract prepared and submitted to relavant authorities	A district statistical abstract prepared and submitted to relavant authorities	Implemented as planned
Data collected, analysed and disseminated to stakeholders	Data collected, analysed and disseminated to stakeholders	Implemented as planned
Monitoring of UGIFT projects by the Chief Administrative officer done.	Monitoring of UGIFT projects by the Chief Administrative officer done.	Implemented as planned

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
221009 Welfare and Entertainment	10,000	3,225
225204 Monitoring and Supervision of capital work	15,000	4,301
Total for Key Service Area	**25,000**	**7,526**
Wage	0	0
Non-Wage	25,000	7,526
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**440,618**	**237,321**
Wage	35,200	9,193
Non-Wage	70,887	16,625
GoU Dev	334,531	211,504
Ext Finance	0	0

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 office	Trees planted around office	Implemented as planned

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

Item	Approved Budget	Spent
227001 Travel inland	100	100
Total for Key Service Area	**100**	**100**
Wage	0	0
Non-Wage	100	100
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 done	Sensitisation on tree planting done	Implemented as planned

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

Item	Approved Budget	Spent
227001 Travel inland	50	50
Total for Key Service Area	**50**	**50**
Wage	0	0
Non-Wage	50	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		
Senstization on HIV issues conducted	Senstization on HIV issues conducted	Implemented as planned

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

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

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	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	Implemented as planned
Supplies and construction works verified	Supplies and construction works verified	Implemented as planned
Value for money audit in all government institutions in the district conducted	Value for money audit in all government institutions in the district conducted	Implemented as planned
Motorcycles, computers and other office itemsmantained.	Motorcycles, computers and other office items mantained.	Implemented as planned
Special audits conducted	Special audits conducted	Implemented as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	52,593	10,875
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	375
223005 Electricity	599	0
227001 Travel inland	47,932	2,844
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**	**23,845**
Wage	52,593	10,875
Non-Wage	94,334	12,969
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**147,177**	**24,095**
Wage	52,593	10,875
Non-Wage	94,584	13,219
GoU Dev	0	0
Ext Finance	0	0

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 was done	Training community about domestic tourism and this was done in buwesa where the hippopotamus, in doho rice scheme where there is birdwatching	it was implemented as planned
Monitoring visits and supervision with stakeholders conducted	NA	
Tourism trade sensitization meetings was done	NA	
Data Collection on tourism sites was conducted	NA	

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	750
221008 Information and Communication Technology Supplies.	4,000	1,000
227001 Travel inland	3,795	948
Total for Key Service Area	**10,795**	**2,698**
Wage	0	0
Non-Wage	10,795	2,698
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 *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

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000090 Climate Change Adaptation		
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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 190036 Trade Development		
PIAP Output: 07021703 Trade facilitation measures implemented		
Follow up on Emyooga, SACCO, PDM SACCOs and Cooperative activities was conducted	Follow up on Emyoga, SACCO, PDM SACCOs and Cooperative activities	it was implemented as planned
Monitoring and supporting on the new government projects on-board like GROW, Emyooga and PDM where we trained saccos on selection of new leadership	Monitoring and supporting on the new government projects on-board like GROW, emyooga , PDM and industrial Hub for the youths	it was implemented as planned
Training people on bulk selling and local economic development was done	Training people on bulk selling and local economic development for example the people in market selling like the rice growers, g,nuts and maize	it was implemented as planned
Helping cooperative societies to register was done	Helping cooperative societies to register	it was implemented as planned
Creating new cooperative societies was done and still on going	2 New cooperative societies were created	it was implemented as planned

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

Item		Approved Budget	Spent
211101 General Staff Salaries		36,972	9,938
221002 Workshops, Meetings and Seminars		3,000	500
221009 Welfare and Entertainment		3,250	1,000
221011 Printing, Stationery, Photocopying and Binding		6,000	1,900
227001 Travel inland		32,444	9,324
227004 Fuel, Lubricants and Oils		13,000	4,125
	Total for Key Service Area	**94,666**	**26,787**
	Wage	36,972	9,938
	Non-Wage	57,694	16,849
	GoU Dev	0	0

Department: 130 Trade, Industry and Local Development

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

Expenditures incurred in the Quarter to deliver 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**	**29,485**
Wage	36,972	9,938
Non-Wage	68,740	19,547
GoU Dev	0	0
Ext Finance	0	0

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

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

social safe guards implementd

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.

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

Department: 010 Administration

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

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

Item	Approved Budget	Spent
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

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

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**

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	636,993	0
	GoU Dev	427,328	0
	Ext Finance	0	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	Administration blocks for Busolwe and Butaleja town councils constructed partially	Achieved as planned

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

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

Salary, Gratuity and pension paid to all the suitable beneficiaries.	All Salary, Gratuity and pension paid to all the suitable beneficiaries.	Achieved as planned
Monitoring and supervision of projects and other lower local governments done.	Monitoring and supervision of projects and other lower local governments done.	Achieved as planned
Records and other human resource management effected in the district.	Records and other human resource management effected in the district.	Achieved as planned
Reports prepared and submitted to the relevant authorites.	Reports prepared and submitted to the relevant authorities.	Achieved as planned
Attendance to litigation issues.	Attendance to litigation issues.	Achieved as planned
NA	Additional gratuity paid to relevant staff in the district	Achieved as planned

PIAP Output: 14060102 Staff salaries and related costs paid

Staff salary, gratuity and pension paid	All Salary, Gratuity and pension paid to all the suitable beneficiaries.	Achieved 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	1,105,038	1,103,062
221009 Welfare and Entertainment	5,202	3,802

Department: 010 Administration

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

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	9,870	6,870
221012 Small Office Equipment	5,000	2,000
221020 Litigation and related expenses	7,000	4,000
223005 Electricity	1,600	0
227001 Travel inland	56,200	49,400
227004 Fuel, Lubricants and Oils	45,000	28,000
228002 Maintenance-Transport Equipment	16,000	10,000
273104 Pension	2,777,872	2,228,809
273105 Gratuity	1,342,848	2,369,982
Total for Key Service Area	**5,371,629**	**5,805,925**
Wage	1,105,038	1,103,062
Non-Wage	4,266,591	4,702,863
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

Exponsure visit for leaders conducted	1 Exposure visit for leaders conducted	Achieved as planned in Q3
Laptop for Audit purchased.	1 Laptop for Audit purchased.	Achieved as planned
Induction of new staff recruited and mentoring of Lower local government and higher local government staff done.	This was not achieved/done	This was not achieved/done because there was no recruitment done in the FY 2025-2026
Furniture for human resource staff procured.	Furniture (office table and chair) for human resource staff procured.	Achieved as planned

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

Item	Approved Budget	Spent
221003 Staff Training	10,500	10,500
227001 Travel inland	20,000	20,000
312229 Other ICT Equipment - Acquisition	3,500	3,500
312235 Furniture and Fittings - Acquisition	4,121	4,100
Total for Key Service Area	**38,121**	**38,100**

Department: 010 Administration

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

Wage	0	0
Non-Wage	0	0
GoU Dev	38,121	38,100
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Payslips and Payroll printed and displayed in public places.	Payslips and Payroll printed and displayed in public places.	Achieved as planned

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Transfer was made to all Lower Local Governments in Butaleja district.	Achieved as planned

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	1,187,111
Total for Key Service Area	**0**	**1,187,111**
Wage	0	0
Non-Wage	0	759,782
GoU Dev	0	427,328
Ext Finance	0	0
Total for Department	**7,087,944**	**7,642,008**
Wage	1,105,038	1,103,062
Non-Wage	4,917,457	5,473,518

GoU Dev	1,065,449	1,065,428
Ext Finance	0	0

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	4 Trainings, and identifying revenue sources conducted	Implemented as planned.
filing returns and IRAS system operation	12 statutory returns were submitted	Achieved as planned
Books of accounts, revenue enhancement plan prepared	2 Books of accounts say semi-annual and nine months were prepared. 1 revenue enhancement plan was prepared.	Achieved as planned
Annual Financial Statement prepared and submitted to MoFPED	1 Annual Financial Statement yet to be prepared for submission to MoFPED	This is meant to be submitted after the Financial year say by 31st of August.
Monitoring and supervision of LLG done	2 Monitoring and supervision of LLG were done	Achieved 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	147,992
221002 Workshops, Meetings and Seminars	8,000	4,000
221009 Welfare and Entertainment	5,400	2,600
221011 Printing, Stationery, Photocopying and Binding	7,600	6,360
221012 Small Office Equipment	2,000	1,800
221016 Systems Recurrent costs	30,000	30,000
222001 Information and Communication Technology Services.	6,440	4,226
223005 Electricity	3,000	2,000
227001 Travel inland	15,324	15,324
227004 Fuel, Lubricants and Oils	27,490	27,490
228002 Maintenance-Transport Equipment	7,000	4,000
Total for Key Service Area	**297,849**	**245,792**
Wage	185,595	147,992
Non-Wage	112,254	97,800
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**297,849**	**245,792**
Wage	185,595	147,992
Non-Wage	112,254	97,800

GoU Dev	0	0
Ext Finance	0	0

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
Land related issues handled	8 Land board meetings held	Achieved as planned
	Land inspection and monitoring was done	Achieved as planned
	4 Sensitization on land related issues to the community.	Achieved as planned
	4 Submitting reports to the ministry of land, housing and Urban development.	Achieved as planned

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

Item	Approved Budget	Spent
227001 Travel inland	15,119	9,119
Total for Key Service Area	**15,119**	**9,119**
Wage	0	0
Non-Wage	15,119	9,119
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	120 evaluation of bids and award of 100 contracts done	Achieved as planned
	12 Contracts' committee meeting were held	Achieved as planned
	Submission of 12 reports to the relevant agencies	Achieved as planned
	Consolidation of the district procurement plan was done	Achieved as planned

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

Item	Approved Budget	Spent
227001 Travel inland	19,841	11,874
Total for Key Service Area	**19,841**	**11,874**
Wage	0	0
Non-Wage	19,841	11,874
GoU Dev	0	0
Ext Finance	0	0

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000049 Recruitment services		
PIAP Output: 14060105 Human Resources managed		
Human resourse recruited and managed	Advertisement of jobs and shortlisting of successful candidates for interviews was done by the district service commission.	Implemented as planned
	6 sittings were held by the district service commission.	Achieved as planned
	3 Disciplinary cases were handled	Achieved as planned
	District service commission sat and confirmed staff.	Achieved as planned
	District service commission sat and approved the Job advert.	Achieved as planned

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	15,200
221009 Welfare and Entertainment	1,600	1,600
221011 Printing, Stationery, Photocopying and Binding	1,600	1,600
227001 Travel inland	26,818	26,818
Total for Key Service Area	**53,318**	**45,218**
Wage	0	0
Non-Wage	33,318	25,218
GoU Dev	20,000	20,000
Ext Finance	0	0

Programme: 16 Governance and Security

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000014 Administrative and Support Services		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
council meetings conducted	6 council meetings conducted	Achieved as planned
projects monitored	projects monitored by executive committee.	Achieved as planned
	Staff salaries were paid	Achieved as planned
	Approval of 0ne district draft budget was done	Achieved as planned
	Allowances Standing committee meetings were paid.	Achieved 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	213,045
211105 Ex-Gratia for Political leaders.	171,039	170,860

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	85,881	85,879
211107 Boards, Committees and Council Allowances	49,320	32,653
221008 Information and Communication Technology Supplies.	1,700	0
221009 Welfare and Entertainment	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	600	600
221012 Small Office Equipment	600	200
221017 Membership dues and Subscription fees.	1,000	0
223005 Electricity	600	200
225204 Monitoring and Supervision of capital work	1,973	0
227001 Travel inland	25,000	20,715
227004 Fuel, Lubricants and Oils	31,578	27,578
228002 Maintenance-Transport Equipment	13,000	7,500
273102 Incapacity, death benefits and funeral expenses	1,200	0
Total for Key Service Area	**611,293**	**567,229**
Wage	219,802	213,045
Non-Wage	391,491	354,185
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PAC meetings to ensure accountilities and value for money is achieved held	12 PAC meetings to ensure accountabilities and value for money is achieved held	Achieved as planned
	Allowance for PAC members was paid.	Achieved as planned
	4 PAC reports produced and submitted to the relevant agencies/ministries	Achieved as planned

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	20,620	20,620
221009 Welfare and Entertainment	3,032	3,009
221011 Printing, Stationery, Photocopying and Binding	1,600	1,600

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
227001 Travel inland	14,574	9,473
Total for Key Service Area	**39,825**	**34,702**
Wage	0	0
Non-Wage	14,574	9,473
GoU Dev	25,252	25,229
Ext Finance	0	0
Total for Department	**739,397**	**668,142**
Wage	219,802	213,045
Non-Wage	474,343	409,869
GoU Dev	45,252	45,229
Ext Finance	0	0

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 01011101 Climate smart agricultural practices undertaken		
Facilitate 01 meeting on pasture conservation activities in the Dist	Facilitated 2 meetings on pasture conservation activities in the District	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	1,000
Total for Key Service Area	**1,000**	**1,000**
Wage	0	0
Non-Wage	1,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
Salary of Agricultural Extension workers paid for 03 months.	Salary of Agricultural Extension workers paid for 12 months.	NA
16,700 fish fingerlings and 25 bee hives procured.	16,700 fish fingerlings, 25 bee hives, 05 vaccine carriers, 8 automatic syringes, Artificial insemination equipment and Kit procured	NA
2 motorcycles procured	2 motorcycles, 5,226 cocoa seedlings and 2,500 coffee seedlings procured	NA
4,500 farmers trained, 15 demostration sites established 04 supervision and techinical bacstopping visits conducted, Data collected and diseminated, 01 stakeholder monitoring visit conducted.	16 supervision and technical backstopping visits conducted, 20,200 farmers trained, 103 demonstration sites established, Data collected and disseminated, 04 stakeholder monitoring visits conducted.	NA
01 exhibition conducted, 2 Vehicles maintaied, Office equiped with stationery and equipments	01 exhibition conducted, 2 Vehicles maintained, Office equipped with stationery and equipment	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,092,491	1,052,586
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	6,000
221002 Workshops, Meetings and Seminars	18,000	18,000
224002 Veterinary supplies and services	32,000	32,000

Department: 040 Production and Marketing

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

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	34,680	34,676
227001 Travel inland	137,684	137,682
227004 Fuel, Lubricants and Oils	92,986	92,986
228002 Maintenance-Transport Equipment	20,000	20,000
312216 Cycles - Acquisition	24,000	23,828
312411 Cultivated Animals - Acquisition	10,000	10,000
Total for Key Service Area	**1,467,841**	**1,427,758**
Wage	1,092,491	1,052,586
Non-Wage	278,670	278,668
GoU Dev	96,680	96,504
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
01 Demostration site on irrigation maintained and made operational	04 Demonstration sites on irrigation maintained and made operational	NA
Awareness on irrigation created to 500 farmers	1,895 farmers sensitized on micro scale irrigation technologies,	NA
250 farmers trained through farmer field schools	1,108 farmers trained through farmer field schools	NA
Beneficiary farmers under micro scale irrigation programme supported and supervised	16 Beneficiary farmers under micro scale irrigation programme supported	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	5,554
224003 Agricultural Supplies and Services	168,514	98,521
227001 Travel inland	41,102	48,016
227004 Fuel, Lubricants and Oils	27,410	27,401
Total for Key Service Area	**242,580**	**179,492**
Wage	0	0
Non-Wage	0	0

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
GoU Dev	242,580	179,492
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

08 honey harvesting protective gear procured	08 honey harvesting protective gear procured	NA
02 Slaughter slabs completed	02 Slaughter slabs constructed and made operational	NA
03 motorized seed planters procured	03 motorized planters procured	NA
04 Office solar security lights procured and installed	04 Office solar security lights procured and installed	NA

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	18,000	18,000
224010 Protective Gear	4,200	4,200
312139 Other Structures - Acquisition	16,000	12,492
312231 Office Equipment - Acquisition	6,000	6,000
Total for Key Service Area	**44,200**	**40,692**
Wage	0	0
Non-Wage	0	0
GoU Dev	44,200	40,692
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, 205 farmers trained on pests, vector and disease control, 75 pets vaccinated against rabies.	04 Pests, Vector and disease surveillance visit conducted, 429 farmers trained on pests, vector and disease control, 178 pets vaccinated against rabies.	farmer attendance was poor

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,309	1,308
221009 Welfare and Entertainment	4,000	3,999
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
221012 Small Office Equipment	2,000	2,000
223005 Electricity	2,000	2,000
223006 Water	3,000	3,000

Department: 040 Production and Marketing

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

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

Item	Approved Budget	Spent
227001 Travel inland	8,000	8,000
227004 Fuel, Lubricants and Oils	5,000	5,000
Total for Key Service Area	**29,309**	**29,307**
Wage	0	0
Non-Wage	29,309	29,307
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	4 monitoring and supervision visits conducted	only half of the budget was received
350 farmers trained, 5 Multistake holders platform facilitaed, 5 demostration sited established under NOSP	1,253 farmers trained, , 17 demonstration sites established under NOSP	NA
Procurement of works, community mobilisation and awareness creation, Environment screening for Community access roads under NOSP	Community mobilization and awareness creation for Community access roads under NOSP conducted	NA
Uganda Climate Smart Agriculture Transformation Project activities implemented	1/2 of the planned activities conducted.	inadequate funds 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	4,000
221008 Information and Communication Technology Supplies.	8,000	4,000
221009 Welfare and Entertainment	15,000	3,180
221011 Printing, Stationery, Photocopying and Binding	17,000	5,970
221012 Small Office Equipment	4,000	0
224003 Agricultural Supplies and Services	10,000	9,000
225204 Monitoring and Supervision of capital work	20,000	19,000
227001 Travel inland	86,200	50,662
227004 Fuel, Lubricants and Oils	94,203	57,300

Department: 040 Production and Marketing

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

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

Item		Approved Budget	Spent
228002 Maintenance-Transport Equipment		16,000	8,142
	Total for Key Service Area	**312,403**	**161,254**
	Wage	0	0
	Non-Wage	312,403	161,254
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
250,000/= transfered to each parish for PDC Meetings,Monitoring and Evaluation visits	1,000,000/= transfered to each parish for PDC Meetings,Monitoring and Evaluation visits, conduct special general meetings to select new board members	NA
76 parish chiefs each facilitated with shs 300,000 to implement PDM activities	76 parish chiefs each facilitated with shs 1,200,000 to implement PDM activities	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	90,900
263402 Transfer to Other Government Units		76,043	76,000
	Total for Key Service Area	**167,243**	**166,900**
	Wage	0	0
	Non-Wage	167,243	166,900
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**2,264,576**	**2,006,404**
	Wage	1,092,491	1,052,586
	Non-Wage	788,624	637,129
	GoU Dev	383,460	316,689
	Ext Finance	0	0

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	By the end of the FY 2025-2026, 808,205,102 Ugx was ransfers made to all health facilities in the district.	Achieved 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)	808,205	808,205
Total for Key Service Area	**808,205**	**808,205**
Wage	0	0
Non-Wage	808,205	808,205
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	By the end of Q4, 315280 new attendances were registered at the OPD in Busolwe general hospital	Achieved as planned
	761,832,267 Ugx funds were transfered to Busolwe general hospital by the end of the FY 2025/2026.	Achieved 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)	761,832	761,832
Total for Key Service Area	**761,832**	**761,832**
Wage	0	0
Non-Wage	761,832	761,832
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

Department: 050 Health

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

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

sensitisation on climate issues done	sensitization on climate issues done	sensitization on climate issues done

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

Item		Approved Budget	Spent
227001 Travel inland		200	200
	Total for Key Service Area	**200**	**200**
	Wage	0	0
	Non-Wage	200	200
	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	sensitization on climate change done, tree planting carried out	Achieved as planned

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

Item		Approved Budget	Spent
227001 Travel inland		600	580
	Total for Key Service Area	**600**	**580**
	Wage	0	0
	Non-Wage	600	580
	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	sensitization on climate change done, tree planting carried out	Achieved as planned

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	200
	Total for Key Service Area	**200**	**200**
	Wage	0	0

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Non-Wage	200	200
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
HIV related issues handled	1 DAC (District AIDs Committee) meeting conducted. Participation in the National event (a team of two people supported to attend a National AIDs day was done in Q2.	Achieved as planned
	2 Monitoring of the HIV testing external quality Assurance were done in Q1&3	Implemented as was planned
	1 Sensitization of the youths in 3 town councils (Butaleja, Busolwe and Nabiganda) was done	Achieved as was planned
	supporting HIV AIDs facilities thrice to screen for cancer of the Cervix among women living HIV + of the child baring age was done.	Implemented as was planned
	1 Radio talk show on parenting. 1 Coordination meeting with the forum of the people living with HIV was done in Q3	Implemented as was 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	6,088
227001 Travel inland	6,426	6,426
227004 Fuel, Lubricants and Oils	1,486	1,486
Total for Key Service Area	**14,000**	**14,000**
Wage	0	0
Non-Wage	14,000	14,000
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.

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Funds allocated for equipment of Nabiganda HCIV worth 520,000000, Bubalya HC III worth 100,000000, Budumba HCIII worth 100,000000	Not achieved as planned because there was a discrepancy between was was delivered viser-vee what was ought/meant to be delivered	1,200,000,000 Ugx, went back to treasury, a letter was written, we are hoping to have the money sent back in FY 2026/2027.

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.		
Funds allocated for equipment of Busabi HC III worth 50,000000, Busaba HCIII worth 50,000000, Bugalo HCIII worth 50,000000.	Not achieved as planned because there was a discrepancy between was was delivered viser-vee what was ought/meant to be delivered	18,619,427 Ugx, went back to treasury, a letter was written, we are hoping to have the money sent back in FY 2026/2027.
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.	It did not happen due to a Change in priorities, only Busolwe general hospital, Nabiganda HC III and Mazimasa HC III were considered.	It did not happen due to a Change in priorities
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	It did not happen due to a Change in priorities, only Busolwe general hospital, Nabiganda HC III and Mazimasa HC III were considered.	It did not happen due to a Change in priorities
Funds allocated for equipment for user training and procurement process worth 50,000,000.	It did not happen due to a Change in priorities, only Busolwe general hospital, Nabiganda HC III and Mazimasa HC III were considered.	It did not happen due to a Change in priorities

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	1,200,000
227001 Travel inland	0	2,000
282101 Donations	811,297	3,146
312121 Non-Residential Buildings - Acquisition	0	42,005
312233 Medical, Laboratory and Research & appliances - Acquisition	0	15,327
Total for Key Service Area	**2,011,297**	**1,262,478**
Wage	0	0
Non-Wage	0	0
GoU Dev	1,200,000	1,259,332
Ext Finance	811,297	3,146

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted		
support supervision of health facilities done	support supervision of health facilities done	Achieved as planned
	Payment of retention for construction of Budumba HCIII in-patient ward was not done.	This was not paid because works (defects) were not corrected by the contractor.
	Payment of retention for construction of a 4-Stance pit Latrine with showers at Bubalya HCIII was not done.	The district paid for competition of the main works in, so retention was not paid since its supposed to be paid in a period of 6 months.

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12031003 Sanitation awareness creation campaigns conducted		
	Payment of retention for construction of a 2-Stance pit Latrine with showers at Namulo HCIII was not done.	The district paid for competition of the main works in, so retention was not paid since its supposed to be paid in a period of 6 months.
	Payment for retention of repair of ceiling of a maternity ward at Busabi HCIII was not done.	The contractor was supposed to remove the initially installed concrete ceiling and install the gypsum ceiling as per the BOQ.
PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.		
Awareness compaign on sanitation conducted	Awareness compaign on sanitation conducted	Achieved 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	8,067,100
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	2,000
221002 Workshops, Meetings and Seminars	3,200	3,195
221008 Information and Communication Technology Supplies.	1,200	1,200
221009 Welfare and Entertainment	700	700
221011 Printing, Stationery, Photocopying and Binding	3,500	3,475
221012 Small Office Equipment	500	500
222001 Information and Communication Technology Services.	1,000	1,000
223005 Electricity	3,000	3,000
225204 Monitoring and Supervision of capital work	6,787	6,787
227001 Travel inland	28,303	21,303
227004 Fuel, Lubricants and Oils	15,200	15,200
228002 Maintenance-Transport Equipment	14,815	14,815
273102 Incapacity, death benefits and funeral expenses	6,000	0
313121 Non-Residential Buildings - Improvement	133,040	93,417
Total for Key Service Area	**10,335,537**	**8,233,692**
Wage	10,116,291	8,067,100
Non-Wage	79,418	66,388
GoU Dev	139,827	100,204

Department: 050 Health

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0	0
	Total for Department	**13,931,871**	**11,081,187**
	Wage	10,116,291	8,067,100
	Non-Wage	1,664,456	1,651,405
	GoU Dev	1,339,827	1,359,536
	Ext Finance	811,297	3,146

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		
Funds transfered to all primary schools		Achieved as planned.
Construction of 3 -2 classroom blocks at Kamocha Islamic Ps, Namehere Ps and Buwesa Ps	Construction was done in 3 schools of 2 classroom blocks that is to say, Kamocha Islamic Ps, Namehere Ps and Buwesa Ps.	Achieved as planned.
Construction of 2 - 5 stance pitlatrines at Bugwera Ps and Mugulu integrated Ps.	Construction of 2 - 5 stance pit latrines at Bugwera Ps and Mugulu integrated Ps. was done.	Achieved as planned
Re-roofing of a 2 classroom block at Bubbalya Ps.	One Major renovation of a 2-classroom block at Bubalya P/S was done	Achieved 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	9,984,610	9,455,233
263308 Sector Conditional Grant (Non-Wage)	2,195,340	2,189,937
312121 Non-Residential Buildings - Acquisition	372,662	372,662
Total for Key Service Area	**12,552,612**	**12,017,832**
Wage	9,984,610	9,455,233
Non-Wage	2,195,340	2,189,937
GoU Dev	372,662	372,662
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
	Construction of a number of facilities at Muhula Seed school was done	Achieved 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	1,641,540
312121 Non-Residential Buildings - Acquisition	0	1,656,167
Total for Key Service Area	**1,515,540**	**3,297,707**

Department: 060 Education

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

Wage	0	0
Non-Wage	1,515,540	1,641,540
GoU Dev	0	1,656,167
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
funds transfered to secondary schools		Achieved as planned
	Construction of a number of facilities at Kaiti Seed school was done	Achieved as planned
	Construction of a Science lab at Butaleja SS was done	Achieved 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	5,061,754
312121 Non-Residential Buildings - Acquisition	0	785,876
Total for Key Service Area	**5,666,455**	**5,847,630**
Wage	5,666,455	5,061,754
Non-Wage	0	0
GoU Dev	0	785,876
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
all instructors salary paid	all staff salaries were paid as per all quarters.	Achieved 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	670,991	545,814
Total for Key Service Area	**670,991**	**545,814**
Wage	670,991	545,814
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Department: 060 Education

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

Key Service Area: 320163 Capitation (Tertiary)

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

funds transfered		Achieved 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)	167,921	167,921
Total for Key Service Area	**167,921**	**167,921**
Wage	0	0
Non-Wage	167,921	167,921
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, saniation, 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	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	Achieved as planned
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.	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.	Achieved as planned
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.	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.	Achieved as planned
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..	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..	Achieved as planned
	monitoring of ongoing projects like muhula seed school, kaiti seed school among others	Achieved as planned

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

all schools inspected

Department: 060 Education

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	82,709	48,326
225204 Monitoring and Supervision of capital work	0	600
227001 Travel inland	30,000	30,000
227004 Fuel, Lubricants and Oils	14,000	14,000
Total for Key Service Area	**126,709**	**92,926**
Wage	82,709	48,326
Non-Wage	44,000	44,000
GoU Dev	0	600
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	Renovation of 2-classroom block in Mulagi P/s, Namanda P/s, Doho P/s and Bugalo P/s was done	Achieved as planned
	Construction of 2-classroom block in Buwesa P/s, Kamocha Islamic P/s, Namehere P/s, was done	Achieved as planned
	Construction of 5-Stance pit latrine at Mugulu intergrated P/s, Bugwera P/s, Kapisa P/s was done	Achieved as planned
	Major renovation of 2-class room block at Bubalya P/s was done, retention for construction of 2-class room block at Leresi P/s was done.	Achieved as planned
	Construction of a 5-stance pit latrine at Namusita P/s, Muyagu foundation P/s, Dube rock P/s, Bubuhe P/s, Busabi P/s was done	Achieved as planned

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	600,234	576,192
Total for Key Service Area	**600,234**	**576,192**
Wage	0	0
Non-Wage	600,234	576,192
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12060501 Improved recreation and sports infrastructure for sports		
monitoring and inspection of schools done	Monitoring Monitoring and Supervision of capital works and schools done	Achieved as planned
Maintainance of vehicles and other equipment done	Maintenance of vehicles and other equipment done	Achieved as planned
PLE activities coordinated in the district in all primary schools	Achieved in Q2	Achieved in Q2

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	7,100	7,100
221011 Printing, Stationery, Photocopying and Binding	2,000	1,999
221012 Small Office Equipment	1,020	1,020
222001 Information and Communication Technology Services.	2,000	0
223005 Electricity	1,000	1,000
223006 Water	780	780
225204 Monitoring and Supervision of capital work	42,000	42,000
227001 Travel inland	75,470	71,670
227004 Fuel, Lubricants and Oils	13,000	13,000
228002 Maintenance-Transport Equipment	16,000	16,000
273102 Incapacity, death benefits and funeral expenses	3,000	3,000
Total for Key Service Area	**163,370**	**157,569**
Wage	0	0
Non-Wage	163,370	157,569
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12060401 Enhanced Professional sports and participation		
sports activities promoted	sports activities promoted	Achieved as planned

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

Item	Approved Budget	Spent
227001 Travel inland	45,000	45,000
227004 Fuel, Lubricants and Oils	15,000	15,000
Total for Key Service Area	**60,000**	**60,000**

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	60,000	60,000
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	SNE pupils in selected schools were inspected and supported	Achieved as planned
	6 Trainings of teachers on how to handle learners special needs and follow up on implementation was done	Achieved as planned

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

Item	Approved Budget	Spent
227001 Travel inland	8,000	8,000
Total for Key Service Area	**8,000**	**8,000**
Wage	0	0
Non-Wage	8,000	8,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**21,531,833**	**22,771,591**
Wage	16,404,766	15,111,127
Non-Wage	4,754,406	4,845,159
GoU Dev	372,662	2,815,305
Ext Finance	0	0

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	Achieved as planned
Implementation of building control regulation activities	Implementation of building control regulation activities	Funds not released

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	157,975
227001 Travel inland		33,400	6,970
	Total for Key Service Area	**193,256**	**164,945**
	Wage	159,856	157,975
	Non-Wage	33,400	6,970
	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		
Routine Mechanised Maintenance of Busaba-Mulanga, Kasuleta-Lusaka, Bubalya-Buhumi-Manyamye	Carried out drainage works on Busaba-Mulanga, Kasuleta-Lusaka, Bubalya-Buhumi-Manyamye, Budu,mba-Kamocha, Lwamboga-Kamocha, Budumba-Bunawale, Mabale-Mulandu, Hasahya-Naweyo-Kaiti, Kamocha-Bulinda, Doho-Namulo, Namajji-Bufujja, Bugombe-Kanyenya.	Achieved as planned
Road Equipment and Machinery maintanined	N/A	Funds were not received in Q4
Roads committee meetings held	N/A	Funds were not received in Q4
supervision of roads done	N/A	Funds were not received in Q4

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	4,500
221003 Staff Training	1,000	500
221009 Welfare and Entertainment	2,000	1,947
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000

Department: 070 Roads and Engineering

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

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

Item	Approved Budget	Spent
221012 Small Office Equipment	1,000	1,000
223005 Electricity	500	400
225202 Environment Impact Assessment for Capital Works	1,000	1,000
227001 Travel inland	5,000	4,000
228002 Maintenance-Transport Equipment	15,000	12,000
228004 Maintenance-Other Fixed Assets	66,197	66,197
Total for Key Service Area	**98,697**	**92,543**
Wage	0	0
Non-Wage	98,697	92,543
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

Periodic maintanence of hasahya-Naweyo-Kaiti, Namajji-Obama-Bugombe, Nakwasi-Mabale-Mulandu, Dumbu-Bunawale, Budumba-Kamwokya,	Maintainance Busoko-Namunyagwe-Budembe, Nasinyi-Maluku-Luhola, Mulagi-Busaba,Namusita-Namawa-Otahajohadamba,Bugadunya-Bufujja, Buwesa,-Muhuyu,Bugangu, hasahya-Naweyo-Kaiti, Namajji-Obama-Bugombe, Nakwasi-Mabale-Mulandu, Dumbu-Bunawale was done	Achieved as planned
Routine Mechanised Maintenance of Busoko-Namunyagwe-Budembe, Nasinyi-Maluku-Luhola, Mulagi-Busaba, Lwamboga-Bingo	Maintainance of Busoko-Namunyagwe-Budembe, Nasinyi-Maluku-Luhola, Mulagi-Busaba,Namusita-Namawa-Otahajohadamba,Bugadunya-Bufujja, Buwesa,-Muhuyu,Bugangu, hasahya-Naweyo-Kaiti, Namajji-Obama-Bugombe, Nakwasi-Mabale-Mulandu, Dumbu-Bunawale was done	Achieved as planned
Routine Mechanised Maintenance of Lwamboga-Kamocha, Wandegeya-Kangalaba, Namusita-Namawa-Otahajohadamba, Kadondi Faridah, Bugadunya-Bufujja, Buwesa-Muhuyu-Bugangu	Maintainance of Busoko-Namunyagwe-Budembe, Nasinyi-Maluku-Luhola, Mulagi-Busaba,Namusita-Namawa-Otahajohadamba,Bugadunya-Bufujja, Buwesa,-Muhuyu,Bugangu, hasahya-Naweyo-Kaiti, Namajji-Obama-Bugombe, Nakwasi-Mabale-Mulandu, Dumbu-Bunawale was done	Achieved as planned
Routine maintenance of Nabade-Gaunda.	Maintenance of Nabade-Gaunda	Achieved as planned
Supply of gravel on the roads of Nampologoma-Mawanga and Mulagi-Bubaali-Mugulu	Supply of gravel on the roads of Nampologoma-Mawanga and Mulagi-Bubaali-Mugulu was done	Achieved as planned

Department: 070 Roads and Engineering

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

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	100,000	99,944
228004 Maintenance-Other Fixed Assets	960,000	956,171
Total for Key Service Area	**1,060,000**	**1,056,115**
Wage	0	0
Non-Wage	1,000,000	996,115
GoU Dev	60,000	60,000
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

N / A

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**	**1,313,602**
Wage	159,856	157,975
Non-Wage	1,416,555	1,095,628
GoU Dev	60,000	60,000
Ext Finance	0	0

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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 handled	25 trees planted	Achieved as planned

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

Item	Approved Budget	Spent
227001 Travel inland	200	200
Total for Key Service Area	**200**	**200**
Wage	0	0
Non-Wage	200	200
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 handled	25 trees planted	Achieved as planned

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

Item	Approved Budget	Spent
227001 Travel inland	200	200
Total for Key Service Area	**200**	**200**
Wage	0	0
Non-Wage	200	200
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 implemented	2 HIV sensitization meetings held	Achieved as planned

Department: 080 Water

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

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

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

04 boreholes rehabilitated	10 Boreholes rehabilitated	Achieved as planned

PIAP Output: 12030902 Existing water supply upgraded and expanded

2 boreholes rehabilitated,construction of 04 boreholes,Nalusaga piped water scheme partially constructed	10 boreholes rehabilitated,Nakasanga piped system completed,6 boreholes drilled and installed	Achieved 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		48,000	48,000
221002 Workshops, Meetings and Seminars		18,000	18,000
221009 Welfare and Entertainment		2,000	2,000
221011 Printing, Stationery, Photocopying and Binding		300	300
221012 Small Office Equipment		600	600
223005 Electricity		600	600
227001 Travel inland		25,330	25,330
227004 Fuel, Lubricants and Oils		16,000	16,000
228002 Maintenance-Transport Equipment		11,000	11,000
	Total for Key Service Area	**121,830**	**121,830**

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	48,000	48,000
Non-Wage	73,830	73,830
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
1 piped scheme at Nalusaga Township Constructed	6 boreholes rehabilitated, Nalusaga piped water system constructed and commissioned	Achieved as planned
05 boreholes drilled and installed	6 boreholes rehabilitated.	Achieved 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	6,000	6,000
225202 Environment Impact Assessment for Capital Works	6,000	6,000
225203 Appraisal and Feasibility Studies for Capital Works	6,000	6,000
225204 Monitoring and Supervision of capital work	25,000	25,000
227001 Travel inland	31,815	34,815
312135 Water Plants, pipelines and sewerage networks - Acquisition	1,150,000	1,369,068
312139 Other Structures - Acquisition	211,687	211,684
Total for Key Service Area	**1,436,502**	**1,658,566**
Wage	0	0
Non-Wage	0	0
GoU Dev	1,436,502	1,658,566
Ext Finance	0	0
Total for Department	**1,559,132**	**1,781,196**
Wage	48,000	48,000
Non-Wage	74,630	74,630
GoU Dev	1,436,502	1,658,566
Ext Finance	0	0

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
one mornitoring visit done	two monitoring visits done	NA
one training done	one training for environment focal persons done	NA
one training done	one training for focal persons 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	12,000
Total for Key Service Area	**12,000**	**12,000**
Wage	0	0
Non-Wage	12,000	12,000
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

follow up on tree planting

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

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		
Action planning , visioning	one community management [plan developed in Butaleja town council	NA
Assorted office equipment procured	assorted office equipment procures ie office prnter	NA
Awareness created in 5 schools	environmental Education done in 22 schools across the District	NA

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	3,000
221012 Small Office Equipment	9,000	8,975
227001 Travel inland	20,249	20,238
227004 Fuel, Lubricants and Oils	18,000	14,750
Total for Key Service Area	**51,249**	**46,963**
Wage	0	0
Non-Wage	51,249	46,963
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

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

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06030102 Degraded landscapes restored		
monitoring for compliance done	20 monitoring visits done for all the development projects done as well as certification of the projects	NA
PIAP Output: 06030302 Wetland alternative livelihood options promoted and supported		
NA	seed procured for livelihood	NA

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

Item		Approved Budget	Spent
224003 Agricultural Supplies and Services		2,500	2,500
227001 Travel inland		5,500	5,500
	Total for Key Service Area	**8,000**	**8,000**
	Wage	0	0
	Non-Wage	8,000	8,000
	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 for all staff in the department paid	NA
one monitoring vist done for all the lower Local governments	15 monitoring visits done one in Each subcounty	NA

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

Item		Approved Budget	Spent
211101 General Staff Salaries		359,010	344,171
227001 Travel inland		5,889	5,889
	Total for Key Service Area	**364,900**	**350,060**
	Wage	359,010	344,171
	Non-Wage	5,889	5,889
	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	four physical planning committee meetings held at District level	NA

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented		
one monitoring visit done	4monitoring visits done for developments on building plans	NA

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

Item	Approved Budget	Spent
227001 Travel inland	5,000	4,000
Total for Key Service Area	**5,000**	**4,000**
Wage	0	0
Non-Wage	5,000	4,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
one meeting held on HIV	one meeting held	inadequate funding

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

Item	Approved Budget	Spent
227001 Travel inland	500	500
Total for Key Service Area	**500**	**500**
Wage	0	0
Non-Wage	500	500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**457,649**	**421,522**
Wage	359,010	344,171
Non-Wage	98,639	77,352
GoU Dev	0	0
Ext Finance	0	0

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	108 counselling sessions were conducted for FY 2025/2026	Achieved as planned
	Salaries for the department were paid	Implemented as planned
	Probation services conducted in the district.	Implemented as planned
	16 Special interest group executive meetings held in the FY 2025/2026	Implemented as planned.
	1. Awareness campaigns on employment laws conducted 2.Support supervision held in LLGs. 3.Follow up on implementation of social safeguards on government projects 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	156,608
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	10,300	3,000
221011 Printing, Stationery, Photocopying and Binding	1,500	500
221012 Small Office Equipment	2,300	800
223005 Electricity	400	200
227001 Travel inland	134,556	114,593
227004 Fuel, Lubricants and Oils	14,300	10,000
Total for Key Service Area	**331,364**	**285,701**
Wage	166,007	156,608
Non-Wage	165,356	129,093
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**331,364**	**285,701**
Wage	166,007	156,608
Non-Wage	165,356	129,093
GoU Dev	0	0
Ext Finance	0	0

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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 decission making		

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	Implemented as planned
Consultative vists, TPC Meetings, Mentoring of LLG done.	Consultative vists, TPC Meetings, Mentoring of LLG done.	Implemented as planned
Ground floor of Butaleja administration office block maintaned to a habitable level	Ground floor of Butaleja administration office block maintaned to a habitable level	Implemented as planned
Electricty bills paid.	Electricty bills paid.	Implemented as planned
Reports submitted to relevant authorities.	Q1, 2, 3, Reports submitted to relevant authorities.	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	35,200	26,562
221008 Information and Communication Technology Supplies.	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	2,001	1,000
221016 Systems Recurrent costs	9,000	9,000
222001 Information and Communication Technology Services.	2,000	1,997
223005 Electricity	500	500

Department: 110 Planning

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

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

Item	Approved Budget	Spent
227001 Travel inland	18,000	15,000
228004 Maintenance-Other Fixed Assets	245,001	214,632
Total for Key Service Area	**314,702**	**271,691**
Wage	35,200	26,562
Non-Wage	34,501	30,497
GoU Dev	245,001	214,632
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
DDP IV, district budget, BFP and work plan prepared and submitted to relevant authorities	district budget, BFP and work plan prepared and submitted to relevant authorities	Implemented as planned
All capital projects implimented in the district monitored; one laptop procured for planning unit	All capital projects implimented in the district monitored; one laptop procured for planning unit	Implemented as planned
Environment impact assessment and feasibility studies for all capital works conducted	Environment impact assessment and feasibility studies for all capital works conducted	Implemented as planned
Performance assessment of all LLGs and the higher LG conducted; vehicle maintance done	Performance assessment of all LLGs and the higher LG conducted; vehicle maintance done	Implemented as planned
Budget conference, nutrition committee meetings and data collection conducted in the district	Budget conference, nutrition committee meetings and data collection conducted 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
221011 Printing, Stationery, Photocopying and Binding	7,000	7,000
225202 Environment Impact Assessment for Capital Works	9,500	9,494
225203 Appraisal and Feasibility Studies for Capital Works	10,330	10,312
225204 Monitoring and Supervision of capital work	32,000	32,000
227001 Travel inland	26,200	26,200
228002 Maintenance-Transport Equipment	10,386	4,376
312229 Other ICT Equipment - Acquisition	4,500	4,500
Total for Key Service Area	**99,916**	**93,882**
Wage	0	0
Non-Wage	10,386	4,376
GoU Dev	89,530	89,506

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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 prepared and submitted to relavant authorities	Implemented as planned
Data collected, analysed and disseminated to stakeholders	Data collected, analysed and disseminated to stakeholders	Implemented as planned
Monitoring of UGIFT projects by the Chief Administrative officer done.	Monitoring of UGIFT projects by the Chief Administrative officer done.	Implemented as planned

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,000	8,970
225204 Monitoring and Supervision of capital work	15,000	15,000
Total for Key Service Area	**25,000**	**23,970**
Wage	0	0
Non-Wage	25,000	23,970
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**440,618**	**389,542**
Wage	35,200	26,562
Non-Wage	70,887	58,843
GoU Dev	334,531	304,138
Ext Finance	0	0

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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 office	Trees planted around office	Implemented as planned

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

Item	Approved Budget	Spent
227001 Travel inland	100	100
Total for Key Service Area	**100**	**100**
Wage	0	0
Non-Wage	100	100
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 done	Sensitisation on tree planting done	Implemented as planned

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

Item	Approved Budget	Spent
227001 Travel inland	50	50
Total for Key Service Area	**50**	**50**
Wage	0	0
Non-Wage	50	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		
Senstization on HIV issues conducted	Senstization on HIV issues conducted	Implemented as planned

Department: 120 Internal Audit

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

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

Item		Approved Budget	Spent
227001 Travel inland		100	100
	Total for Key Service Area	**100**	**100**
	Wage	0	0
	Non-Wage	100	100
	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 done	Implemented as planned
Supplies and construction works verified	Supplies and construction works verified	Implemented as planned
Value for money audit in all government institutions in the district conducted	Value for money audit in all government institutions in the district conducted	Implemented as planned
Motorcycles, computers and other office itemsmantained.	Motorcycles, computers and other office items mantained.	Implemented as planned
Special audits conducted	Special audits 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	49,450
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	1,500
223005 Electricity		599	0
227001 Travel inland		47,932	35,377
228002 Maintenance-Transport Equipment		4,000	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		900	0
263402 Transfer to Other Government Units		35,000	35,000
	Total for Key Service Area	**146,927**	**125,327**
	Wage	52,593	49,450
	Non-Wage	94,334	75,877

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**147,177**	**125,577**
	Wage	52,593	49,450
	Non-Wage	94,584	76,127
	GoU Dev	0	0
	Ext Finance	0	0

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	4	IMPLEMENTED AS PLANNED
Training community about domestic tourism	4	it was implemented as planned
Monitoring visits and supervision with stakeholders		
Convey tourism trade sensitization meetings		
Data Collection on tourism sites		

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

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

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

Department: 130 Trade, Industry and Local Development

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

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

Follow up on Emyoga, SACCO, PDM SACCOs and Cooperative activities.	22 emyooga saccos , 76 PDM saccos and 5coperatives activities	it was implemented as planned
Monitoring and supporting on the new government projects on-board like GROW	22 emyooga saccos , 76 pdm , 26 industrial hub for the youth	it was implemented as planned
Training people on bulk selling and local economic development	10	it was implemented as planned
Helping cooperative societies to register	12	it was implemented as planned
Creating new cooperative societies	2	it was 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	36,972	28,761
221002 Workshops, Meetings and Seminars	3,000	2,000
221009 Welfare and Entertainment	3,250	3,250
221011 Printing, Stationery, Photocopying and Binding	6,000	4,500
227001 Travel inland	32,444	29,683
227004 Fuel, Lubricants and Oils	13,000	12,500
Total for Key Service Area	**94,666**	**80,694**

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	36,972	28,761
Non-Wage	57,694	51,933
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

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**	**91,489**
Wage	36,972	28,761
Non-Wage	68,740	62,728
GoU Dev	0	0
Ext Finance	0	0

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 Q4
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 Q4
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 Q4
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 Q4
% 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 Q4
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 Q4
Number of Monitoring and Evaluation activities undertaken	Number	4	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 Q4
No of MDAs and LGs supported on decentralised	Number	16	N/A

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 Q4
Percentage of staff whose salaries have been processed by	Percentage	98%	

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 Q4
No. of Public Officers Trained in core and tailor made	Number	30	20

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 Q4
No. of staff supported to undertake their roles and	Number	2015	1089

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 Q4
External resource envelope as a percentage of the National	Percentage	25	

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage increase in own source revenue	Percentage	20	10

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 Q4
Number of M&E reports produced	Number	4	4

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 Q4
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 Q4
No. of staff supported to undertake their roles and	Number	200	The Secretary District

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 Q4
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 Q4
Percentage of reported public complaints relating to	Percentage	5	N/A

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 Q4
Number dairy farmers trained	Number	120	371

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 Q4
Number of farmers supported through the nucleus farms	Number	156	253

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 Q4
Number of micro-irrigation systems established	Number	10	10

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 Q4
Number of value chain actors trained in Harvest, post-	Number	1,200	1,343

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 Q4
Number of survaillance and outbreak investigations	Number	4	4

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 Q4
Number of processors trained in adherence to standards	Number	100	87

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 Q4
Number of farmers supported through the nucleus farms	Number	1700	1,838

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 Q4
% of pregnant women attending ANC who test HIV	Percentage	80	75%

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 Q4
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 Q4
Intermittent Presumptive Treatment for Malaria in	Percentage	40%	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of HIV/AIDS Care and prevention strategies and	Number	95	0

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 Q4
TB treatment coverage rate (%)	Percentage	100%	

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 Q4
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 Q4
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 Q4
No. of climate change action plans prepared	Number	4	

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 Q4
ART Retention rate at 12 months (%)	Percentage	90%	

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 Q4
% 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 Q4
Length of water pipe network extended (Kms) in small	Number	2025-2026	

PIAP Output : 12031003 Sanitation awareness creation campaigns conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of annual sanitation awareness campaigns conducted in	Number	1	

PIAP Output : 12031301 Awareness creation campaigns on handwashing conducted.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of sanitation awareness creation conducted in urban	Number	2	

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 Q4
Number of private primary schools inspected at least once	Number	180	

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 Q4
Number of School Management Committees trained in	Number	69	

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 Q4
Number of Local Governments that are monitored for all	Number	25	

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 Q4
National central admission system for higher education	Number	59	N/A

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 Q4
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, saniation, food safety)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% Pre-primary, primary and secondary schools inspected	Percentage	96%	

Key Service Area: 320003 Assets and Facilities Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of classroom furniture (desks/tables/chairs/stools)	Number	10	100% of the planned

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 Q4
Number of sports facilities constructed and equipped in	Number	12	

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 Q4
Number of qualified sports administrators and technical	Number	4	4

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 Q4
Number of LG level SNE officers trained in special needs	Number	21	80% of SNE teachers trained

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 Q4
Number of technical audits on road projects	Number	6	4 technical audits done

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 Q4
Km of district roads Maintained routine mechanised	Number	44 km	10.5

Key Service Area: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Km of district roads Maintained routine manual unpaved	Number	30 Km	80

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 Q4
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 Q4
No. of climate change action plans prepared	Number	2	

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 Q4
% 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 Q4
No. of point water facilities in rural areas rehabilitated.	Number	10	10

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 Q4
No. of piped water supply systems constructed in urban	Number	01	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 Q4
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 Q4
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 Q4
Number of ecosystems gazetted as special conservation	Number	40	40 hectares of wetlands

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 Q4
Percentage of Water bodies surveyed and mapped for	Percentage	8%	

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 Q4
Area (ha) of degraded landscapes restored	Number	all the 15 development	ESS done for all the 15

PIAP Output : 06030302 Wetland alternative livelihood options promoted and supported

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of households supported with alternative	Number	10 people	5 people supported with

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 Q4
Number environmental compliance monitoring and	Number	4	4 Compliance visits done

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 Q4
Number of Town Council PDPs developed		5	Not achieved

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 Q4
Number of HIV/AIDS Care and prevention strategies and	Number	90%	60% achieved

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 Q4
No. of family support groups estbalished	Number	25	25

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 Q4
% of Population who know 3 methods of HIV prevention	Percentage	90%	

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 Q4
No. of quarterly Performance reports produced.	Number	4	4

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of M&E activities conducted	Number	4	3

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 Q4
% Targeted staff trained in in Big Data Analytics, Machine	Percentage	30%	20%

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 Q4
No. of climate change action plans prepared	Number	1	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 Q4
No. of climate change action plans prepared	Number	1	0

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 Q4
% of Population who know 3 methods of HIV prevention	Percentage	70	65

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 Q4
Number of performance audits undertaken	Number	4	4

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 Q4
Proportion of Ugandan enterprises associating with	Percentage	5	

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 Q4
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 Q4
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 Q4
No. Export Business Clinics held	Number	4	4

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 Q4
% of Population who know 3 methods of HIV prevention	Percentage	90%	

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 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	11,734
Bugalo HC III	Bubbinge	Programme Conditional Grant - Non Wage Recurrent	0	23,467	23,467
Madungha HC II	Madungha	Programme Conditional Grant - Non Wage Recurrent	0	11,734	11,734
Bugalo HC III	Bubbinge	Programme Conditional Grant - Non Wage Recurrent	0	24,860	24,860
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	25,070
BUGALO P.S.	Bugalo	Programme Conditional Grant - Non Wage Recurrent	0	27,410	27,410
BUGALO ISLAMIC SCHOOL P.S	Bugalo	Programme Conditional Grant - Non Wage Recurrent	0	12,090	12,090
BWIRYA P.S.	Bubbinge	Programme Conditional Grant - Non Wage Recurrent	0	21,970	21,970
SUNI P.S	Bingo	Programme Conditional Grant - Non Wage Recurrent	0	16,290	16,290
LWAMBOGA P.S.	LWAMBOGA	Programme Conditional Grant - Non Wage Recurrent	0	30,150	30,150
HIRIGA P.S	Bubbinge	Programme Conditional Grant - Non Wage Recurrent	0	25,770	25,770
BUBINGE P.S	Bubbinge	Programme Conditional Grant - Non Wage Recurrent	0	14,870	14,870
BUHADYO P.S.	Bubbinge	Programme Conditional Grant - Non Wage Recurrent	0	19,930	19,930

VOTE: 826 Butaleja District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237027 Nawanjofu Subcounty					
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					
Item: 227001 Travel inland					
Travel Inland - Expenses	bingo	Programme Conditional Grant - Non Wage Recurrent	0	5,500	5,500
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	0	10,330	10,312
LCIII: 237028 Mazimasa Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfers to LLG	All LLGs	District Discretionary Equalisation Development Grant		0	1,289,112
UCG Transfers to LLGs	All LLGs	District Discretionary Equalisation Development Grant		0	640,992
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237028 Mazimasa Subcounty					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 320027 Medical and Health Supplies					
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Description	Purchase of Medical equipments for Mazimasa HC III	Programme Conditional Grant - Development	Nothing was bought	0	15,327
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	13,890
KAPISA P.S.	Kapisa	Programme Conditional Grant - Non Wage Recurrent	0	27,950	27,950
BUFUJJA P.S.	Kapisa	Programme Conditional Grant - Non Wage Recurrent	0	18,870	18,870
Nampologoma P.S.	Doho	Programme Conditional Grant - Non Wage Recurrent	0	56,990	56,990
MAZIMASA P.S	Kapisa	Programme Conditional Grant - Non Wage Recurrent	0	26,470	26,470
DOHO P.S.	Doho	Programme Conditional Grant - Non Wage Recurrent	0	26,870	26,870
DUBE ROCK P.S.	Kapisa	Programme Conditional Grant - Non Wage Recurrent	0	33,570	33,570
NAMEHERE P.S.	Doho	Programme Conditional Grant - Non Wage Recurrent	0	15,790	19,190
MANAFA P.S.	Kapisa	Programme Conditional Grant - Non Wage Recurrent	0	21,130	21,130
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	57,600

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237028 Mazimasa 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)					
HASAHYA SS	Hasahya	Programme Conditional Grant - Non Wage Recurrent	0	231,500	231,500
ST MARYS SS KAPISA	Kapisa	Programme Conditional Grant - Non Wage Recurrent	0	174,380	174,380
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	20,780
Busaba HC III	Bugosa	Programme Conditional Grant - Non Wage Recurrent	0	23,467	23,467
OUR LADY OF LOURDES, MULAGI HEALTH	Mulagi	Programme Conditional Grant - Non Wage Recurrent	0	39,147	39,147
Hahoola HC II	Hahoola	Programme Conditional Grant - Non Wage Recurrent	0	11,734	11,734
OUR LADY OF LOURDES, MULAGI HEALTH	Mulagi	Programme Conditional Grant - Non Wage Recurrent	0	27,513	27,513
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	completion	6,787	6,787
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	12,610

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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)					
Busaba Islamic P/S	Busaba	Programme Conditional Grant - Non Wage Recurrent	0	17,930	17,930
Budoba P/S	Busaba	Programme Conditional Grant - Non Wage Recurrent	0	19,630	19,630
BUGWERA P.S.	Mulanga	Programme Conditional Grant - Non Wage Recurrent	0	15,150	15,150
HAHOOLA P.S.	Mulagi	Programme Conditional Grant - Non Wage Recurrent	0	12,030	12,030
Bugisa primary school	Bugisa	Programme Conditional Grant - Non Wage Recurrent	0	26,050	26,050
Nahalondo primary school	Nahalondo	Programme Conditional Grant - Non Wage Recurrent	0	11,830	11,830
Mulagi P/S	Mulagi	Programme Conditional Grant - Non Wage Recurrent	0	35,530	35,530
BUSABA P.S.	Buwihula	Programme Conditional Grant - Non Wage Recurrent	0	35,450	35,450
MWIHA P.S	Buwihula	Programme Conditional Grant - Non Wage Recurrent	0	19,250	19,250
Busaba Proj	Busaba	Programme Conditional Grant - Non Wage Recurrent	0	17,910	17,910
MULANGA P.S.	Busaba	Programme Conditional Grant - Non Wage Recurrent	0	20,630	20,630
Bubuhe P/S	Busaba	Programme Conditional Grant - Non Wage Recurrent	0	17,550	17,550
Buwihula P/S	Buwihula	Programme Conditional Grant - Non Wage Recurrent	0	14,030	14,030
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	46,220
MULAGI GIRLS SS	MULAGI GIRLS SS	Programme Conditional Grant - Non Wage Recurrent	0	73,660	73,660

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)					
BUSABA SS	Busaba	Programme Conditional Grant - Non Wage Recurrent	0	86,360	86,360
MUGULU HS	Mugulu	Programme Conditional Grant - Non Wage Recurrent	0	31,200	31,200
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	23,467
Mazimasa HC III	Mazimasa	Programme Conditional Grant - Non Wage Recurrent	0	5,555	5,555
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	32,210
NAMAWA P.S.	Namawa	Programme Conditional Grant - Non Wage Recurrent	0	18,730	18,730
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Description	Construction of Muhula seed school	Programme Conditional Grant - Development		0	576,500

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	18,792
Bunawale HC II	Bunawale	Programme Conditional Grant - Non Wage Recurrent	0	11,734	11,734
Dr. Margaret Mungherera Memorial HC III	Mabale	Programme Conditional Grant - Non Wage Recurrent	0	23,467	23,467
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	Completion	140,000	84,503
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	13,890
NABUYANJA P.S.	Budumba	Programme Conditional Grant - Non Wage Recurrent	0	20,730	20,730
KAMOCHA ISLAMIC	Bunawale	Programme Conditional Grant - Non Wage Recurrent	0	18,310	18,310
BUNAWALE P.S	Bunawale	Programme Conditional Grant - Non Wage Recurrent	0	23,970	23,970
BUNGHANGA P.S.	BUNGHANGA	Programme Conditional Grant - Non Wage Recurrent	0	27,450	27,450
BUDUSU P.S.	BUDUSU	Programme Conditional Grant - Non Wage Recurrent	0	21,930	21,930
ST. LWANGA NAWONYA P.S.	Bunawale	Programme Conditional Grant - Non Wage Recurrent	0	14,050	9,890
Budumba P/S	Budumba	Programme Conditional Grant - Non Wage Recurrent	0	18,690	18,690
BULINDA P.S	Bunawale	Programme Conditional Grant - Non Wage Recurrent	0	17,930	17,930

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237031 Budumba 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)					
MPOLOGOMA P.S	Budumba	Programme Conditional Grant - Non Wage Recurrent	0	17,130	17,130
DUMBU P.S	Budusu	Programme Conditional Grant - Non Wage Recurrent	0	14,510	14,510
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	2 classrooms at Kamocha Islamic 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)					
BUDUMBA SS	Budumba	Programme Conditional Grant - Non Wage Recurrent	0	123,640	123,640
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	0	9,500	9,490
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of all capital projects in the district	Entire district	District Discretionary Equalisation Development Grant	0	32,000	31,900
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

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: 221003 Staff Training					
Staff Training - Allowances		District Discretionary Equalisation Development Grant	0	10,500	3,070
Item: 227001 Travel inland					
Travel Inland - Benchmarking Expenses	Exposure visit	District Discretionary Equalisation Development Grant	0	20,000	5,000
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Laptop for Internal Audit	District Discretionary Equalisation Development Grant	0	3,500	3,500
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Furniture for Human resource office	District Discretionary Equalisation Development Grant	0	4,121	4,100
Key Service Area: 390017 Public Service Performance management					
Item: 227001 Travel inland					
Travel Inland - Facilitation	BUTALEJA DISTRICT HQ	District Unconditional Grant Non-Wage	0	10,872	10,872
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfers to other government units	Transfers to other government units	District Discretionary Equalisation Development Grant		0	2,153,837
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	0	26,600	26,600

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237032 Butaleja Town Council					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	DSC	District Discretionary Equalisation Development Grant	0	1,600	1,600
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	DSC members	District Discretionary Equalisation Development Grant	0	1,600	1,600
Item: 227001 Travel inland					
Travel Inland - Facilitation	DSC members	District Discretionary Equalisation Development Grant	0	7,000	16,590
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	0	20,620	20,620
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	PAC meetings	District Discretionary Equalisation Development Grant	0	3,032	3,009
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	PAC	District Discretionary Equalisation Development Grant	0	1,600	1,600
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 000089 Climate Change Mitigation					
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues	0	1,000	1,000
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	6,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237032 Butaleja Town Council					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	Production	Programme Conditional Grant - Non Wage Recurrent	0	18,000	18,000
Item: 224002 Veterinary supplies and services					
Veterinary Drugs	Artificial insemination kit and Vaccine cariers	Programme Conditional Grant - Development	0	32,000	32,000
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Assorted Seedlings	Coffee and Cocoa seedlings	Programme Conditional Grant - Non Wage Recurrent	0	51,359	51,352
Agricultural Supplies and Services - Farmer demonstration supplies	District headquarters	Programme Conditional Grant - Non Wage Recurrent	0	8,000	8,000
Item: 227001 Travel inland					
Travel Inland - Expenses	District and Sub Counties	Locally Raised Revenues	0	217,368	216,764
Travel Inland - Expenses	Production department	Locally Raised Revenues	0	6,000	6,000
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	92,986
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence		Programme Conditional Grant - Non Wage Recurrent	0	20,000	20,000
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	2 motorcycles for staff	Programme Conditional Grant - Development	0	24,000	23,828
Item: 312411 Cultivated Animals - Acquisition					
Cultivated Animals - Cultivated Assets (Fingerlings)	Fish Fingerlings for stocking in demo ponds	Programme Conditional Grant - Development	0	10,000	10,000
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	0	5,554	5,554

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Community demonstration assorted items	Irrigation equipments	Locally Raised Revenues	0	300,000	75,064
Agricultural Supplies and Services - Assorted equipment	Irrigation equipment	Locally Raised Revenues	0	37,028	37,028
Item: 227001 Travel inland					
Travel Inland - Expenses	Production	Programme Conditional Grant - Development	0	41,102	41,102
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Production	Programme Conditional Grant - Development	0	27,401	27,401
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	0	18,000	18,000
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment	8 sets of Honey harvesting gears	Programme Conditional Grant - Development	0	4,200	4,200
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	2 slaughter slabs for Himutu and Busaba	Programme Conditional Grant - Development	0	16,000	12,492
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	4 Solar Lights	Programme Conditional Grant - Development	0	6,000	6,000
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	3,999
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Production department	Programme Conditional Grant - Non Wage Recurrent	0	4,000	4,000
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	Production department	Programme Conditional Grant - Non Wage Recurrent	0	2,000	2,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 223005 Electricity					
Electricity - Utility Bills (Offices)	Production department	Programme Conditional Grant - Non Wage Recurrent	0	2,000	2,000
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	91,200
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	76,000
Department: 050 Health					
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					
Item: 227001 Travel inland					
Travel Inland - Allowances	DHO's office	Locally Raised Revenues	0	200	200
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	All HC III, HC IV and Hospital	District Unconditional Grant Non-Wage	0	6,088	6,188
Item: 227001 Travel inland					
Travel Inland - Allowances	DHO's office	District Unconditional Grant Non-Wage	0	6,426	21,684
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Oils, Grease and Lubricants	DHO's office	District Unconditional Grant Non-Wage	0	1,486	1,115
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	Not achieved	1,200,000	1,194,810

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 227001 Travel inland					
Description	DHO`s Office	Programme Conditional Grant - Development	0	0	2,000
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
To support TB,HIV activities in the entire district	ADHO's office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	200,000	7,000
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
Item: 312121 Non-Residential Buildings - Acquisition					
Description	Payment of retention for Mazimasa HC III	Programme Conditional Grant - Development	100% complete	0	42,005
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	1,500
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	3,200	3,195
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	District headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,200	1,200
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	DHO's office	Programme Conditional Grant - Non Wage Recurrent	0	700	700

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237032 Butaleja Town Council					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 320135 Sanitation and hygiene Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	DHO's office	Programme Conditional Grant - Non Wage Recurrent	0	3,500	1,725
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	DHO's office	Programme Conditional Grant - Non Wage Recurrent	0	500	500
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	750
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	DHO's office	Programme Conditional Grant - Non Wage Recurrent	0	3,000	2,250
Item: 227001 Travel inland					
Travel Inland - Facilitation	DHO's office	Locally Raised Revenues	0	39,422	31,602
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Oils, Grease and Lubricants	DHO's office	Programme Conditional Grant - Non Wage Recurrent	0	15,200	15,200
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	DHO's office	Programme Conditional Grant - Non Wage Recurrent	0	14,815	14,815
Item: 313121 Non-Residential Buildings - Improvement					
Renovation of water born toilets in DHO's office	District Headquarters	District Discretionary Equalisation Development Grant	Complete	30,000	26,342
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	Butaleja District HQ	Programme Conditional Grant - Development		0	600

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237032 Butaleja Town Council					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320110 Sports and recreational services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	Butaleja District HeadQuarters	Programme Conditional Grant - Non Wage Recurrent	0	15,000	15,000
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances		Other Transfers from Central Government Uganda Road Fund (URF)	0	2,000	1,947
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Imprest	Butaleja District Hdqtrs	Other Transfers from Central Government Uganda Road Fund (URF)	0	15,000	12,000
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Maintenance, Repair and Support Services	Butaleja Hdqtrs	Other Transfers from Central Government Uganda Road Fund (URF)	0	66,197	66,197
Key Service Area: 260009 Road Maintenance					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	Butaleja District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	100,000	99,944
Item: 228004 Maintenance-Other Fixed Assets					
Equipment - Maintenance and Repair	Butaleja District Headquarters	District Discretionary Equalisation Development Grant	0	1,800,000	1,792,341
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	18,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237032 Butaleja Town Council					
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: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	Butaleja Water Office	Programme Conditional Grant - Non Wage Recurrent	0	2,000	2,000
Item: 227001 Travel inland					
Travel Inland - Facilitation	Butaleja Water Office	Locally Raised Revenues	0	48,660	51,440
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District Water Office	Programme Conditional Grant - Non Wage Recurrent	0	16,000	16,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	District Water Office	Programme Conditional Grant - Non Wage Recurrent	0	11,000	11,000
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	Works monitored	25,000	25,000
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headquarters	Programme Conditional Grant - Development	0	34,000	33,560
Travel Inland - Expenses	District Headquarters	Programme Conditional Grant - Development	Sanitation activities fully implemented	29,630	36,070
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	District Headquarters	Programme Conditional Grant - Development	100% completed	211,687	211,684
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					
Item: 227001 Travel inland					
Travel Inland - Allowances	butaleja DLG HQ	District Unconditional Grant Non-Wage	0	3,000	3,000
Travel Inland - Facilitation	butaleja Town council	District Unconditional Grant Non-Wage	0	21,000	21,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237032 Butaleja Town Council					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District HQ	Programme Conditional Grant - Non Wage Recurrent	0	4,000	3,805
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	district HQ	Programme Conditional Grant - Non Wage Recurrent	0	6,000	6,000
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	20,249	18,186
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Programme Conditional Grant - Non Wage Recurrent	0	18,000	14,750
Key Service Area: 560007 Regulation and Compliance					
Item: 227001 Travel inland					
Travel Inland - Expenses	lunghule	Programme Conditional Grant - Non Wage Recurrent	0	5,889	11,779
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - AIDs Prevention Trips	lunghule	District Unconditional Grant Non-Wage	0	500	500
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Software Subscription, Maintenance and Support	Butaleja DLG HQ	District Unconditional Grant Non-Wage	0	1,000	1,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Planning Unit	District Unconditional Grant Non-Wage	0	2,000	2,000
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	Planning Unit Office	District Unconditional Grant Non-Wage	0	2,000	2,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237032 Butaleja Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 221016 Systems Recurrent costs					
PBS Recurrent Costs	Planning Unit	District Unconditional Grant Non-Wage	0	9,000	9,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Assorted Equipment	Planning Unit	District Unconditional Grant Non-Wage	0	2,000	1,997
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Planning Office	District Unconditional Grant Non-Wage	0	500	500
Item: 227001 Travel inland					
Travel Inland - Facilitation	Planning Office	District Unconditional Grant Non-Wage	0	12,000	15,501
Travel Inland - Budget Preparation	Planning Office	District Unconditional Grant Non-Wage	0	16,000	12,499
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	Butaleja House office block	District Discretionary Equalisation Development Grant	0	245,001	241,429
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	0	7,000	7,000
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	District hqtrs	District Discretionary Equalisation Development Grant	0	26,200	26,200
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Laptop for Planning unit	District Discretionary Equalisation Development Grant	0	4,500	4,500
Key Service Area: 560019 Data Management and Dissemination					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	District Head Quaters	District Unconditional Grant Non-Wage	0	16,000	17,940

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237032 Butaleja Town Council					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 221017 Membership dues and Subscription fees.					
Subscription made	district	District Unconditional Grant Non-Wage	0	3,000	3,000
Item: 227001 Travel inland					
Travel Inland - Audit	district	District Unconditional Grant Non-Wage	0	47,254	45,686
Item: 263402 Transfer to Other Government Units					
Butaleja Town council	Butaleja Town council	District Unconditional Grant Non-Wage	0	7,000	7,000
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	21,786
Muhuyu HC II	Muhuyu	Programme Conditional Grant - Non Wage Recurrent	0	11,734	11,734
Busabi HC III	Bubali	Programme Conditional Grant - Non Wage Recurrent	0	23,467	23,467
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	12,270

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237033 Busabi 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)					
MALANGHA P.S.	Buwesa	Programme Conditional Grant - Non Wage Recurrent	0	18,790	18,790
BUGANGU P.S.	Buwesa	Programme Conditional Grant - Non Wage Recurrent	0	16,670	16,670
NAMANDA P.S.	Bugege	Programme Conditional Grant - Non Wage Recurrent	0	9,610	9,600
BUGEGEGE P.S.	Bugegege	Programme Conditional Grant - Non Wage Recurrent	0	25,690	25,690
MAGOJE P.S.	Busabi	Programme Conditional Grant - Non Wage Recurrent	0	10,430	10,430
BUSABI P.S.	BUSABI	Programme Conditional Grant - Non Wage Recurrent	0	16,850	16,850
BUBAALI P.S	BUBAALI	Programme Conditional Grant - Non Wage Recurrent	0	12,230	12,230
MANYAMYE P.S.	Buwesa	Programme Conditional Grant - Non Wage Recurrent	0	26,810	26,810
BUWESA P.S.	Buwesa	Programme Conditional Grant - Non Wage Recurrent	0	21,450	21,450
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	2 classroom at Buwesa PS constructed	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)					
BUTALEJA SS	Butaleja Town council	Programme Conditional Grant - Non Wage Recurrent	0	178,800	178,800
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					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Seeds	busabi	Programme Conditional Grant - Non Wage Recurrent	0	2,500	2,500

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237033 Busabi Subcounty					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 10 Sustainable Urbanisation and Housing					
Key Service Area: 280002 Physical Planning					
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	4,000	4,000
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	0	300,000	150,000
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	7,000
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	23,467
Nakwasi HC III	Nakwasi	Programme Conditional Grant - Non Wage Recurrent	0	13,284	13,284

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	19,570
MULANDU P/S	Mulandu	Programme Conditional Grant - Non Wage Recurrent	0	20,090	20,090
BUGOSA P.S.	Busibira	Programme Conditional Grant - Non Wage Recurrent	0	26,530	26,530
NAKWASI P.S.	NAKWASI	Programme Conditional Grant - Non Wage Recurrent	0	14,810	14,810
MABALE P.S.	MABALE	Programme Conditional Grant - Non Wage Recurrent	0	20,050	20,050
BUTESA P.S.	Nakwasi	Programme Conditional Grant - Non Wage Recurrent	0	23,570	23,570
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	89,160
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	11,734
Kangalaba HC III	Kangalaba	Programme Conditional Grant - Non Wage Recurrent	0	23,467	20,534
Namulo HC II	Namulo	Programme Conditional Grant - Non Wage Recurrent	0	11,734	11,734
Kangalaba HC III	Kangalaba	Programme Conditional Grant - Non Wage Recurrent	0	17,315	23,467

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	works complete pending retention	30,000	25,361
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	16,790
BUGOMBE P.S	Wangale	Programme Conditional Grant - Non Wage Recurrent	0	9,210	9,210
WANGALE P.S.	Wangale	Programme Conditional Grant - Non Wage Recurrent	0	35,310	35,310
NAMUTIMA P.S.	NAMUTIMA	Programme Conditional Grant - Non Wage Recurrent	0	19,810	19,810
KANGALABA P.S.	Wangale	Programme Conditional Grant - Non Wage Recurrent	0	24,070	24,070
NAMULO P.S.	Namulo	Programme Conditional Grant - Non Wage Recurrent	0	30,670	30,670
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	131,960
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	100% complete	6,000	6,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	100%	6,000	6,000
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	District headquarter	Programme Conditional Grant - Development	100%	6,000	6,000
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Partial construction of Nalusaga piped water scheme	Nalusaga Township	Programme Conditional Grant - Development	Project 100% complete	1,150,000	1,369,068
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	Pending retention	60,000	50,628
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	20,370
MUGULU INTERGRATED P.S.	MUGULU	Programme Conditional Grant - Non Wage Recurrent	0	39,190	39,190
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 clossrooms	Programme Conditional Grant - Development		18,662	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	207,280
KANGALABA	Kangalaba	Programme Conditional Grant - Non Wage Recurrent	0	83,780	83,780
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	0	120,000	60,000
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	15,923
Nakasanga HC II	Nakasanga	Programme Conditional Grant - Non Wage Recurrent	0	11,734	11,734
Naweyo HC III	Naweyo	Programme Conditional Grant - Non Wage Recurrent	0	23,467	23,467
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	24,850
KACHEKERE P.S.	Nambale	Programme Conditional Grant - Non Wage Recurrent	0	30,210	30,210

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	14,023
NASINYI P.S.	NASINYI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	25,850	25,850
KACHONGA P.S.	Nambale	Programme Conditional Grant - Non Wage Recurrent	0	30,470	30,470
NAMBALE P.S	Nambale	Programme Conditional Grant - Non Wage Recurrent	0	25,990	25,990
HASAHYA P.S.	Nambale	Programme Conditional Grant - Non Wage Recurrent	0	17,830	17,830
KAITI P.S.	KAITI	Programme Conditional Grant - Non Wage Recurrent	0	18,530	18,530
NAKASANGA P.S.	Nasinyi	Programme Conditional Grant - Non Wage Recurrent	0	24,030	24,030
NAHAMYA P.S.	Nambale	Programme Conditional Grant - Non Wage Recurrent	0	11,890	11,890
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320159 Secondary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Description	Construction of Kaiti seed school	Programme Conditional Grant - Development		0	51,018
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	15,000

VOTE: 826 Butaleja District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	Busaba Town council	District Unconditional Grant Non-Wage	0	7,000	7,000
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	District Unconditional Grant Non-Wage	0	15,500	15,254
Item: 263402 Transfer to Other Government Units					
Kachonga-Bufuja Town council	Kachonga-Bufuja Town council	District Unconditional Grant Non-Wage	0	7,000	7,000
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	7,000
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	23,467
Butaleja HC III	Nanyulu	Programme Conditional Grant - Non Wage Recurrent	0	23,603	23,467
Kachonga HC III	Kachonga	Programme Conditional Grant - Non Wage Recurrent	0	13,513	13,513

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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)					
Nampologoma HC II	Nampologoma	Programme Conditional Grant - Non Wage Recurrent	0	11,734	11,734
Kachonga HC III	Kachonga	Programme Conditional Grant - Non Wage Recurrent	0	23,467	23,467
Doho HC II	Lubembe	Programme Conditional Grant - Non Wage Recurrent	0	11,734	11,734
Bubalya HC III	Bubbalya	Programme Conditional Grant - Non Wage Recurrent	0	21,217	21,217
Nabiganda HC IV	Nabiganda	Programme Conditional Grant - Non Wage Recurrent	0	117,335	117,335
Butaleja HC III	Nanyulu	Programme Conditional Grant - Non Wage Recurrent	0	23,467	23,467
Nabiganda HC IV	Nabiganda	Programme Conditional Grant - Non Wage Recurrent	0	52,109	52,109
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	571,374
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	17,670
HISEGA C/U COMMUNITY SCHOOL	HISEGA C/U COMMUNITY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	22,550	22,550
BUSOLWE P.S.	Busolwe Primary school	Programme Conditional Grant - Non Wage Recurrent	0	27,670	27,670
ST. SEPIRYANO HIGHLAND P/S (NEBANDA MEMORIAL)	ST. SEPIRYANO HIGHLAND P/S (NEBANDA MEMORIAL)	Programme Conditional Grant - Non Wage Recurrent	0	15,690	15,690

VOTE: 826 Butaleja District Quarter 4

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)					
NAPEKERE P.S.	Napekere P/s	Programme Conditional Grant - Non Wage Recurrent	0	22,310	22,310
BUKABEBA P.S.	Bukabeba P/s	Programme Conditional Grant - Non Wage Recurrent	0	19,250	19,250
LUBANGA P.S	Lubanga P/s	Programme Conditional Grant - Non Wage Recurrent	0	22,130	22,130
LUNGHULE P.S	Lunghule P/s	Programme Conditional Grant - Non Wage Recurrent	0	27,310	27,310
MUYAGU FOUNDATION P.S	MUYAGU FOUNDATION P.S	Programme Conditional Grant - Non Wage Recurrent	0	16,050	16,050
BUTALEJA DEM. P.S.	BUTALEJA DEM. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,250	8,250
NAMUSITA P.S	NAMUSITA P.S	Programme Conditional Grant - Non Wage Recurrent	0	22,450	22,450
MUGULU P.S.	MUGULU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,030	11,173
BUTALEJA INTERGRATED P.S.	BUTALEJA INTERGRATED P.S.	Programme Conditional Grant - Non Wage Recurrent	0	37,230	37,230
BUBBALYA P.S.	BUBBALYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,870	17,870
NAMAFAFA P.S	NAMAFAFA	Programme Conditional Grant - Non Wage Recurrent	0	23,510	23,510
BUHASANGO P.S	BUHASANGO	Programme Conditional Grant - Non Wage Recurrent	0	18,090	18,090
NABIGANDA P.S.	NABIGANDA	Programme Conditional Grant - Non Wage Recurrent	0	24,370	24,370
BUSOLWE TOWNSHIP P.S.	BUSOLWE TOWNSHIP P.S.	Programme Conditional Grant - Non Wage Recurrent	0	57,510	57,510
LERESI P.S.	LERESI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,750	22,750
NALUGUNJO P.S.	NALUGUNJO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,270	23,270
Namunasa P/S	Namunasa P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,570	18,570
MAWANGA P.S	MAWANGA P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,090	12,090
BUNGHAJI P.S	BUNGHAJI P.S	Programme Conditional Grant - Non Wage Recurrent	0	18,030	18,030

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	167,921