

VOTE: 827 Butambala District

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 827 Butambala 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.

Ntulume George
(Accounting Officer)

Signed on Date: 16-12-2025

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	400,000	400,000	53,381	13%
Discretionary Government Transfers	3,190,756	3,190,756	706,401	22%
Conditional Government Transfers	32,911,843	32,911,843	8,103,805	25%
Other Government Transfers	1,010,000	1,578,920	0	0%
External Financing	220,000	220,000	68,472	31%
Total Revenues shares	37,732,599	38,301,519	8,932,059	24%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,686,673	1,686,673	117,854	7%
Tourism Development	10,795	10,795	0	0%
Natural Resources, Environment, Climate Change, Land and Water Management	334,940	334,940	32,243	10%
Private Sector Development	118,248	118,248	11,060	9%
Integrated Transport Infrastructure and Services	1,197,000	1,476,325	14,650	1%
Sustainable Urbanisation and Housing	10,000	10,000	0	0%
Human Capital Development	27,589,384	27,878,979	4,296,733	16%
Public Sector Transformation	5,083,269	4,339,219	724,473	14%
Governance and Security	324,917	1,068,967	96,327	30%
Regional Balanced Development	356,000	356,000	23,264	7%
Development Plan Implementation	1,021,372	1,021,372	69,327	7%
Grand Total	37,732,599	38,301,519	5,385,931	14%
Wage	25,250,955	25,250,955	3,612,174	14%
Non-Wage Recurrent	9,451,871	10,020,791	1,689,717	18%
Domestic Devt	2,809,773	2,809,773	15,962	1%
External Financing	220,000	220,000	68,077	31%

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

During the first quarter of FY 2025/26, Butambala District Local Government received a total of UGX 8.93 billion, against an approved annual budget of UGX 37.73 billion, representing an overall performance of 24%. The revenue performance was mainly driven by Conditional Government Transfers, which formed the largest share of total receipts. Locally Raised Revenues: The district projected to collect UGX 400 million and realized UGX 53.38 million, reflecting 13% performance. This underperformance was largely due to delays in local tax collection, especially from business licenses, land fees, and asset sales. Discretionary Government Transfers: Out of UGX 3.19 billion budgeted, UGX 706.40 million was received, translating to 22% performance. These funds mainly covered wage and non-wage unconditional grants, while discretionary development grants registered no releases. Conditional Government Transfers: The district received UGX 8.10 billion out of UGX 32.91 billion budgeted, representing 25% performance. The releases mainly comprised wage and non-wage recurrent grants under key programs such as Education, Health, and Administration. Other Government Transfers: The district had an approved budget of UGX 1.01 billion, but no receipts (0%) were recorded during the reporting period. Programmes such as Luwero–Rwenzori Development Programme, GROW Project, and UNEB PLE support did not receive any funds in Quarter 1. External Financing: Out of UGX 220 million budgeted, UGX 68.47 million was received, translating to 31% performance. Expenditure by Economic Classification

Wage Expenditure: Out of UGX 25.25 billion, UGX 3.61 billion was spent, representing 14%.

Non-Wage Recurrent Expenditure: Recorded UGX 1.69 billion out of UGX 9.45 billion (18%).

Domestic Development Expenditure: Out of UGX 2.81 billion, only UGX 15.96 million (1%) was utilized, indicating slow implementation of capital projects. Externally Financed Expenditure: UGX 68.08 million was spent, representing 31%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	400,000	400,000	53,381	13%
Animal and Crop Husbandry related Levies	5,000	5,000	0	0%
Business licenses	50,000	50,000	0	0%
Land Fees	10,000	10,000	0	0%
Local Services Tax-Payable By Individuals	200,000	200,000	40,000	20%
Property related Duties/Fees	50,000	50,000	13,381	27%
Sale of bid documents-From Private Entities	15,000	15,000	0	0%
Sale of non-produced Government Properties/assets	70,000	70,000	0	0%
Discretionary Government Transfers	3,190,756	3,190,756	706,401	22%
District Discretionary Equalisation Development Grant	316,352	316,352	0	0%
District Unconditional Grant Non-Wage	563,698	563,698	140,924	25%
District Unconditional Grant Wage	2,135,470	2,135,470	533,868	25%
Urban Discretionary Equalisation Development Grant	48,800	48,800	0	0%
Urban Unconditional Non-Wage	126,436	126,436	31,609	25%
Conditional Government Transfers	32,911,843	32,911,843	8,103,805	25%
Programme Conditional Grant - Non Wage Recurrent	7,851,737	7,851,737	2,228,830	28%
Programme Conditional Grant - Development	729,806	729,806	96,103	13%
Programme Conditional Grant - Wage Recurrent	23,115,485	23,115,485	5,778,871	25%
Transitional Conditional Grant - Development	1,214,815	1,214,815	0	0%
Other Government Transfers	1,010,000	1,578,920	0	0%
European Union Support to DDEG (MoLG)	0	0	0	
GROW Project	30,000	30,000	0	0%
Infectious Diseases Institute (IDI)	0	289,596	0	
Micro Projects under Luwero Rwenzori Development Programme	400,000	400,000	0	0%
Support to PLE (UNEB)	30,000	30,000	0	0%
Uganda Climate Smart Agricultural Transformation Project	250,000	250,000	0	0%
Uganda Road Fund (URF)	300,000	579,325	0	0%
External Financing	220,000	220,000	68,472	31%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Aids Health Care Foundation (AHF)	20,000	20,000	4,300	22%
Rakai Health Sciences Programme (RHSP)	0	0	64,172	
United Nations Children Fund (UNICEF)	100,000	100,000	0	0%
United Nations Expanded Programme on Immunisation (UNEPI)	100,000	100,000	0	0%
Total Revenues Shares	37,732,599	38,301,519	8,932,059	24%

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Cumulative Performance for Locally Raised Revenues

During the reporting period, the district had an approved and revised annual budget of UGX 400 million from locally raised revenue sources. Out of this, a total of UGX 53.38 million was collected, representing 13% performance of the approved annual target.

A. Revenue Performance by Source

Performance across the different local revenue sources was as follows:

Local Service Tax (Payable by Individuals): Out of the UGX 200 million budgeted, UGX 40 million was realized, representing 20% performance. This was the main contributor to the locally generated revenue during the quarter.

Property Related Duties/Fees: Generated UGX 13.38 million out of UGX 50 million, achieving 27% performance, the highest performing source proportionally.

Animal and Crop Husbandry Levies, Business Licenses, Land Fees, Sale of Bid Documents, and Sale of Non-Produced Government Properties/Assets all recorded no revenue collections (0%) during the period.

B. Summary and Analysis

Overall, locally generated revenues performed below expectation, with only 13% of the annual target achieved by the reporting date. The bulk of collections came from Local Service Tax and Property Fees, while other major sources, such as business licenses, land fees, and sale of assets, recorded no collections.

The low performance is attributed to delayed collection efforts, weak enforcement mechanisms, and seasonal dependence of some revenue sources. Improved mobilization, enforcement of local tax compliance, and timely billing are recommended to enhance performance in the subsequent quarters.

Cumulative Performance for Central Government Transfers

During the reporting period, the Central Government Transfers to the district amounted to an approved and revised annual budget of UGX 36.10 billion, of which UGX 8.81 billion was released cumulatively, representing 24% of the total approved budget.

District Unconditional Grant (Wage): UGX 2.135 billion, with UGX 533.87 million released (25%).

District Unconditional Grant (Non-Wage): UGX 563.70 million, with UGX 140.92 million released (25%).

District Discretionary Equalisation Development Grant (DDEG): UGX 316.35 million, with no releases recorded (0%).

Urban Unconditional Grant (Non-Wage): UGX 126.44 million, with UGX 31.61 million released (25%).

Urban Discretionary Equalisation Development Grant: UGX 48.80 million, with no releases (0%).

Programme Conditional Grant – Wage (Recurrent): UGX 23.12 billion, with UGX 5.78 billion released (25%).

Programme Conditional Grant – Non-Wage (Recurrent): UGX 7.85 billion, with UGX 2.23 billion released (28%).

Programme Conditional Grant – Development: UGX 729.81 million, with UGX 96.10 million released (13%).

Transitional Conditional Grant – Development: UGX 1.21 billion, with no release recorded (0%).

In summary, the district registered an overall average performance (24%) in the cumulative release of central government transfers. While recurrent grants (especially wages) were released on schedule, development grants — both discretionary and conditional — showed no or minimal releases, affecting implementation of capital projects. Timely release of development funds in subsequent quarters will be critical to ensure full execution of planned programs and projects.

Cumulative Performance for Other Government Transfers

During the first quarter of FY 2025/26, the district had an approved and revised annual budget of UGX 1.01 billion under Other Government Transfers. However, no funds were received during the reporting period, representing 0% performance against the approved budget.

Cumulative Performance for External Financing

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During the reporting period, the district had an approved and revised annual budget of UGX 220 million under External Financing. Out of this, a total of UGX 68.47 million was disbursed, representing 31% performance of the approved annual budget.

A. Performance by Funding Source

The performance of individual external funding partners was as follows:

AIDS Health Care Foundation (AHF): Out of the UGX 20 million budgeted, UGX 4.30 million was received, representing 22% performance.

Rakai Health Sciences Programme (RHSP): Although not originally budgeted for, the programme provided UGX 64.17 million during the reporting period, making it the largest contributor to external financing in the quarter.

United Nations Children’s Fund (UNICEF): Budgeted at UGX 100 million, but no disbursement was received during the period (0%).

United Nations Expanded Programme on Immunisation (UNEPI): Similarly, UGX 100 million was budgeted but no funds were released (0%).

B. Summary and Analysis

Overall, external financing performance stood at 31%, largely boosted by unbudgeted support from the Rakai Health Sciences Programme. However, major development partners such as UNICEF and UNEPI did not release any funds during the quarter, affecting the overall implementation of externally funded health activities.

The performance reflects partial fulfillment of partner commitments and underscores the need for improved coordination and timely communication with development partners to ensure predictability and alignment of external funding with district plans.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	5,015,813	5,015,813	771,991	15%	771,991
Sub-Total	5,015,813	5,015,813	771,991	15%	771,991
Department: Finance					
10 Financial Management and Accountability (LG)	258,000	258,000	30,566	12%	30,566
Sub-Total	258,000	258,000	30,566	12%	30,566
Department: Statutory bodies					
10 Legislation and Oversight	620,374	620,374	57,279	9%	57,279
Sub-Total	620,374	620,374	57,279	9%	57,279
Department: Production and Marketing					
10 Agricultural Extension	1,631,659	1,631,659	117,854	7%	117,854
30 Agricultural Value Chain Services	55,014	55,014	0	0%	0
Sub-Total	1,686,673	1,686,673	117,854	7%	117,854
Department: Health					
10 Primary HealthCare	674,990	871,897	139,990	21%	139,990
20 Hospital Services	430,945	430,945	107,736	25%	107,736
30 Health Management and Supervision	6,228,825	6,321,513	609,124	10%	609,124
Sub-Total	7,334,760	7,624,355	856,851	12%	856,851
Department: Education					
10 Pre-Primary and Primary Education	6,440,091	6,440,091	880,281	14%	880,281
20 Secondary Education	12,065,982	12,065,982	2,265,597	19%	2,265,597
30 Skills Development	955,222	955,222	229,311	24%	229,311
40 Education&Sports Management and Inspection	376,309	376,309	36,641	10%	36,641
50 Special Needs Education	3,000	3,000	1,000	33%	1,000
Sub-Total	19,840,603	19,840,603	3,412,830	17%	3,412,830
Department: Roads and Engineering					
10 Community Access Roads	1,200,000	1,479,325	14,650	1%	14,650
Sub-Total	1,200,000	1,479,325	14,650	1%	14,650
Department: Water					
10 Rural Water Supply and Sanitation	198,151	198,151	0	0%	0

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	198,151	198,151	0	0%	0
Department: Natural Resources					
10 Natural Resources Management	339,940	339,940	31,243	9%	31,243
Sub-Total	339,940	339,940	31,243	9%	31,243
Department: Community Based Services					
10 Community Mobilisation	214,870	214,870	27,052	13%	27,052
Sub-Total	214,870	214,870	27,052	13%	27,052
Department: Planning					
10 Planning and Statistics	771,372	771,372	39,761	5%	39,761
Sub-Total	771,372	771,372	39,761	5%	39,761
Department: Internal Audit					
10 Compliance	123,000	123,000	14,793	12%	14,793
Sub-Total	123,000	123,000	14,793	12%	14,793
Department: Trade, Industry and Local Development					
10 Commercial Services	129,044	129,044	11,060	9%	11,060
Sub-Total	129,044	129,044	11,060	9%	11,060
Grand Total	37,732,599	38,301,519	5,385,931	14%	5,385,931

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,773,158	4,773,158	1,083,863	23%	1,083,863
District Unconditional Grant Non-Wage	67,034	67,034	16,758	25%	16,758
District Unconditional Grant Wage	763,470	763,470	190,868	25%	190,868
Locally Raised Revenues	92,456	92,456	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	511,395	511,395	41,536	8%	41,536
Programme Conditional Grant - Non Wage Recurrent	3,338,803	3,338,803	834,701	25%	834,701
Development Revenues	242,655	242,655	0	0%	0
District Discretionary Equalisation Development Grant	10,000	10,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	232,655	232,655	0	0%	0
Total Revenues Shares	5,015,813	5,015,813	1,083,863	22%	1,083,863
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	763,470	763,470	100,763	13%	100,763
Non Wage	4,009,687	4,009,687	671,228	17%	671,228
Development Expenditure					
Domestic Development	242,655	242,655	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	5,015,813	5,015,813	771,991	15%	771,991
C: Unspent Balances					
Recurrent Balances	1,083,863	1961588.33925	311,871		
Wage		190,868	90,104	-10,076,350%	
Non Wage		892,995	221,767	358,620,586,308,378,600%	
Development Balances			0		
Domestic Development			0	-6,066,377%	
External Financing			0	0%	
Total Unspent			311,871	-76,115,269%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

During the reporting period, the Administration Department had an approved and revised budget of UGX 5.02 billion, of which UGX 1.08 billion (22% of the approved budget) was released.

Department Revenues

Total revenues received for the quarter amounted to UGX 1.08 billion, sourced as follows:

- District Unconditional Grant – Wage: UGX 190.87 million (25%)
- District Unconditional Grant – Non-Wage: UGX 16.76 million (25%)
- Programme Conditional Grant – Non-Wage Recurrent: UGX 834.70 million (25%)
- Multi-Sectoral Transfers to Lower Local Governments (Non-Wage): UGX 41.54 million (8%)

No locally raised revenues or development grants were received during the period. Other planned transfers, including urban non-wage, discretionary equalization grants, and externally financed development funds, were not released.

B. Department Expenditures

Total expenditure for the quarter was UGX 771.99 million, representing 15% of the approved budget:

- Recurrent Expenditure: UGX 771.99 million (15%)

Reasons for unspent balances on the bank account

The unspent balances stood at UGX 311.87 million, primarily from recurrent allocations. for gratuity and pension

Highlights of physical performance by end of the quarter

Monitoring of government program
Payment of salaries, pension gratuity
Meeting held

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	258,000	258,000	67,915	26%	67,915
District Unconditional Grant Non-Wage	48,000	48,000	12,000	25%	12,000
District Unconditional Grant Wage	180,000	180,000	45,000	25%	45,000
Locally Raised Revenues	30,000	30,000	10,915	36%	10,915
Development Revenues	0	0	0	0%	0
Total Revenues Shares	258,000	258,000	67,915	26%	67,915
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	180,000	180,000	14,951	8%	14,951
Non Wage	78,000	78,000	15,615	20%	15,615
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	258,000	258,000	30,566	12%	30,566
C: Unspent Balances					
Recurrent Balances	67,915	95066.102	37,349		
Wage		45,000	30,049	-1,495,110%	
Non Wage		22,915	7,300	-3,488,585%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			37,349	-2,988,695%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

During the reporting period, the Finance Department had an approved and revised budget of UGX 258 million, with UGX 67.92 million released, representing 26% of the approved budget.

A. Department Revenues

Total revenues received for the quarter amounted to UGX 67.92 million, sourced entirely from recurrent allocations:

District Unconditional Grant – Wage contributed UGX 45 million (25%).

District Unconditional Grant – Non-Wage contributed UGX 12 million (25%).

Locally Raised Revenues amounted to UGX 10.92 million (36%).

No development revenues were released during the period.

B. Department Expenditures

Total expenditure for the quarter was UGX 30.57 million, representing 12% of the approved budget.

Recurrent Expenditure:

Wage payments amounted to UGX 14.95 million (8%), reflecting limited payroll disbursement for the period.

Non-wage spending was UGX 15.62 million (20%), indicating partial implementation of planned activities

Reasons for unspent balances on the bank account

by end of first quarter the department had unspent balances of shs 37,347,000 for wage and quarter two department activities

Highlights of physical performance by end of the quarter

Local revenue mobilization

Final accounts prepared and submitted

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	575,122	575,122	118,780	21%	118,780
District Unconditional Grant Non-Wage	225,121	225,122	56,280	25%	56,280
District Unconditional Grant Wage	250,000	250,000	62,500	25%	62,500
Locally Raised Revenues	100,000	100,000	0	0%	0
Development Revenues	45,252	45,252	0	0%	0
District Discretionary Equalisation Development Grant	45,252	45,252	0	0%	0
Total Revenues Shares	620,374	620,374	118,780	19%	118,780
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	250,000	250,000	23,264	9%	23,264
Non Wage	325,122	325,122	34,015	10%	34,015
Development Expenditure					
Domestic Development	45,252	45,252	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	620,374	620,374	57,279	9%	57,279
C: Unspent Balances					
Recurrent Balances	118,780	201059.29225	61,502		
Wage		62,500	39,236	-2,326,381%	
Non Wage		56,280	22,265	-11,473,268%	
Development Balances			0		
Domestic Development			0	-1,131,291%	
External Financing			0	0%	
Total Unspent			61,502	-5,609,100%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

During the reporting period, the Statutory Bodies Department had an approved and revised annual budget of UGX 620.37 million. By the end of the quarter, the department had received UGX 118.78 million, representing 19% of the approved annual budget. Recurrent revenues were budgeted at UGX 575.12 million, with UGX 118.78 million released during the quarter, translating to 21% performance.

Development revenues of UGX 45.25 million under the District Discretionary Equalisation Development Grant (DDEG) recorded no release during the reporting period (0%).

The department spent a total of UGX 57.28 million, representing 9% of the approved budget.

Recurrent expenditure accounted for UGX 57.28 million, comprising:

Wage expenditure of UGX 23.26 million (9%), and

Non-wage expenditure of UGX 34.02 million (10%).

Reasons for unspent balances on the bank account

At the close of the quarter, the department reported unspent balances totaling UGX 61.50 million.

Recurrent balances were estimated at UGX 61.50 million, mainly from both wage (UGX 39.24 million) and non-wage (UGX 22.27 million) allocations.

Highlights of physical performance by end of the quarter

Council and committe meetings held

District executive meeting hel

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,494,466	1,494,466	377,233	25%	377,233
Other Transfers from Central Government	250,000	250,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	264,466	264,466	132,233	50%	132,233
Programme Conditional Grant - Wage Recurrent	980,000	980,000	245,000	25%	245,000
Development Revenues	192,207	192,207	96,103	50%	96,103
Programme Conditional Grant - Development	192,207	192,207	96,103	50%	96,103
Total Revenues Shares	1,686,673	1,686,673	473,336	28%	473,336
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	980,000	980,000	77,781	8%	77,781
Non Wage	514,466	514,466	24,110	5%	24,110
Development Expenditure					
Domestic Development	192,207	192,207	15,962	8%	15,962
External Financing	0	0	0	0%	0
Total Expenditure	1,686,673	1,686,673	117,854	7%	117,854
C: Unspent Balances					
Recurrent Balances	377,233	475508.19225	275,341		
Wage		245,000	167,219	277,267,167,210	
				,493,700%	
Non Wage		132,233	108,123	-15,140,440%	
Development Balances			80,141		
Domestic Development			80,141	-6,305,283%	
External Financing			0	0%	
Total Unspent			355,483	-11,312,050%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Department: Production and Marketing

During the reporting period, the Production and Marketing Department had an approved and revised budget of UGX 1.69 billion, with UGX 473.34 million released, representing 28% of the approved budget.

A. Department Revenues

Total revenues for the quarter amounted to UGX 473.34 million, sourced from both recurrent and development allocations:

Recurrent Revenues contributed UGX 377.23 million (25%) of the approved UGX 1.49 billion.

Development Revenues totaled UGX 96.10 million (50%), reflecting partial release of development funds.

Key revenue components included:

Programme Conditional Grant (Wage Recurrent) of UGX 245 million (25%).

Programme Conditional Grant (Non-Wage Recurrent) of UGX 132.23 million (50%).

Programme Conditional Grant (Development) and Development Revenues collectively contributed UGX 96.10 million (50%).

Reasons for unspent balances on the bank account

At the end of the quarter, total unspent balances were UGX 275.34 million, mostly from recurrent allocations:

Wage had unspent funds of UGX 167.22 million.

Non-wage had UGX 108.12 million unspent.

Domestic Development recorded UGX 80.14 million as unspent, reflecting delays in implementation.

Highlights of physical performance by end of the quarter

Technical backstopping for irrigation, Monitoring of UGFIT projects. Joint monitoring and commissioning of completed projects

VOTE: 827 Butambala District

Quarter 1

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,946,422	7,236,018	1,736,605	25%	1,736,605
Other Transfers from Central Government	0	289,596	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	772,199	772,199	193,050	25%	193,050
Programme Conditional Grant - Wage Recurrent	6,174,223	6,174,223	1,543,556	25%	1,543,556
Development Revenues	388,338	388,338	68,472	18%	68,472
External Financing	220,000	220,000	68,472	31%	68,472
Programme Conditional Grant - Development	168,338	168,338	0	0%	0
Total Revenues Shares	7,334,760	7,624,355	1,805,077	25%	1,805,077
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,174,223	6,174,223	595,723	10%	595,723
Non Wage	772,199	1,061,795	193,050	25%	193,050
Development Expenditure					
Domestic Development	168,338	168,338	0	0%	0
External Financing	220,000	220,000	68077.49	31%	68,077
Total Expenditure	7,334,760	7,624,355	856,851	12%	856,851
C: Unspent Balances					
Recurrent Balances	1,736,605	2522723.359	947,832		
Wage		1,543,556	947,832	229,703,356,119,205,760%	
Non Wage		193,050	0	-38,151,365%	
Development Balances			395		
Domestic Development			0	-4,208,442%	
External Financing			395	-12,239,277%	
Total Unspent			948,227	-83,879,976%	

Summary of Department Revenues and Expenditure by Source

VOTE: 827 Butambala District

Quarter 1

SECTION B : Summary by Department

During the reporting period, the Health Department had an approved and revised annual budget of UGX 7.334 billion. Out of this, the department received a cumulative release of UGX 1.805 billion, representing 25% of the approved budget. The department’s revenue comprised both recurrent and development components. Recurrent revenues amounted to UGX 6.946 billion, with UGX 1.736 billion released, translating to 25% performance. Development revenues totaled UGX 388.34 million, of which UGX 68.47 million (18%) was released during the quarter. Under recurrent revenues, the Programme Conditional Grant – Wage contributed the largest share, with UGX 6.174 billion budgeted and UGX 1.544 billion (25%) released. The Non-Wage Conditional Grant received UGX 193.05 million out of UGX 772.2 million (25%). In terms of development funding, external financing was budgeted at UGX 220 million, with UGX 68.47 million (31%) released, while the Programme Conditional Grant – Development of UGX 168.34 million r

Reasons for unspent balances on the bank account

At the end of the quarter, the department reported unspent balances amounting to UGX 948.23 million. Recurrent balances totaled approximately UGX 947.83 million, mainly from wage allocations that had not yet been disbursed and all these funds were for wages

Highlights of physical performance by end of the quarter

- Performance management of staff
- Laboratory management services
- HIV/AIDS scaling up
- EMCT management
- Joint and DHT monitoring
- Stakeholders meeting on HIV/AIDS

VOTE: 827 Butambala District

Quarter 1

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	18,404,092	18,404,092	4,786,092	26%	4,786,092
District Unconditional Grant Wage	90,000	90,000	22,500	25%	22,500
Locally Raised Revenues	3,000	3,000	0	0%	0
Other Transfers from Central Government	30,000	30,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,319,830	2,319,830	773,277	33%	773,277
Programme Conditional Grant - Wage Recurrent	15,961,262	15,961,262	3,990,315	25%	3,990,315
Development Revenues	1,436,511	1,436,511	0	0%	0
Programme Conditional Grant - Development	236,511	236,511	0	0%	0
Transitional Conditional Grant - Development	1,200,000	1,200,000	0	0%	0
Total Revenues Shares	19,840,603	19,840,603	4,786,092	24%	4,786,092
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	16,051,262	16,051,262	2,734,552	17%	2,734,552
Non Wage	2,352,830	2,352,830	678,279	29%	678,279
Development Expenditure					
Domestic Development	1,436,511	1,436,511	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	19,840,603	19,840,603	3,412,830	17%	3,412,830
C: Unspent Balances					
Recurrent Balances	4,786,092	8005603.24475	1,373,262		
Wage		4,012,815	1,278,264	-362,246,511,42 2,821,440%	
Non Wage		773,277	94,998	-125,050,340%	
Development Balances			0		
Domestic Development			0	-35,912,786%	
External Financing			0	0%	
Total Unspent			1,373,262	-336,496,937%	

Summary of Department Revenues and Expenditure by Source

VOTE: 827 Butambala District

Quarter 1

SECTION B : Summary by Department

The department’s total revenue for the quarter amounted to UGX 4.79 billion, all from recurrent sources.

Recurrent Revenues contributed UGX 4.79 billion (26%) of the approved UGX 18.4 billion.

Development Revenues amounting to UGX 1.44 billion were not released during the quarter (0%).

The major revenue source was the Programme Conditional Grant (Wage Recurrent) totaling UGX 3.99 billion (25%), followed by Programme Conditional Grant (Non-Wage Recurrent) of UGX 773.3 million (33%). The District Unconditional Grant (Wage) contributed UGX 22.5 million (25%), while Locally Raised Revenues and Other Transfers from Central Government registered no releases during the period. Total expenditure for the quarter stood at UGX 3.41 billion, representing 17% of the approved annual budget. Recurrent Expenditure amounted to UGX 3.41 billion, comprising UGX 2.73 billion (17%) for wages and UGX 678.3 million (29%) for non-wage activities.

Reasons for unspent balances on the bank account

At the end of the quarter, the department had unspent balances amounting to UGX 1.37 billion, mainly from the recurrent budget. The wage component accounted for the largest share of unspent funds due to delays in processing some payments, while the non-wage component had modest unspent balances pending activity implementation. No unspent balances were reported under the development budget as no releases had been made.

Highlights of physical performance by end of the quarter

The department monitored special needs learners, Inspection of term one, Participation in ball games at the national championship in Yumbe and training of headteachers in EMIS

VOTE: 827 Butambala District

Quarter 1

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,200,000	1,479,325	300,000	25%	300,000
District Unconditional Grant Wage	200,000	200,000	50,000	25%	50,000
Other Transfers from Central Government	0	279,325	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,200,000	1,479,325	300,000	25%	300,000
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	200,000	200,000	0	0%	0
Non Wage	1,000,000	1,279,325	14,650	1%	14,650
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,200,000	1,479,325	14,650	1%	14,650
C: Unspent Balances					
Recurrent Balances	300,000	314650	285,350		
Wage		50,000	50,000	-171,798,691,835,000,000%	
Non Wage		250,000	235,350	-26,215,000%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			285,350	-1,165,000%	

Summary of Department Revenues and Expenditure by Source

VOTE: 827 Butambala District

Quarter 1

SECTION B : Summary by Department

By the end of the first quarter, the department had received UGX 300,000,000, representing 25% of the approved annual budget.

Revenue Performance

All funds received during the quarter were under recurrent revenues, with no releases made for development activities. The cumulative release comprised UGX 50,000,000 from the District Unconditional Grant (Wage) and UGX 250,000,000 from the Programme Conditional Grant – Non-Wage (Recurrent). No funds were received under Other Transfers from Central Government.

Expenditure Performance

Out of the total funds released (UGX 300,000,000), the department spent UGX 14,650,000, translating to 1% of the total annual approved budget. All the expenditure incurred was under the non-wage recurrent component, while no expenditure was made on the wage and development components. The low absorption rate was mainly due to delays in procurement and commencement of planned road maintenance works.

Reasons for unspent balances on the bank account

At the end of the quarter, the department reported unspent balances totaling UGX 285,350,000, comprising UGX 50,000,000 under wage and UGX 235,350,000 under non-wage. The funds are for the ongoing works for rehabilitating different roads

Highlights of physical performance by end of the quarter

Data collection on the road inventory

VOTE: 827 Butambala District

Quarter 1

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	50,585	50,585	16,862	33%	16,862
Programme Conditional Grant - Non Wage Recurrent	50,585	50,585	16,862	33%	16,862
Development Revenues	147,565	147,565	0	0%	0
Programme Conditional Grant - Development	132,750	132,750	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	198,151	198,151	16,862	9%	16,862
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	50,585	50,585	0	0%	0
Development Expenditure					
Domestic Development	147,565	147,565	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	198,151	198,151	0	0%	0
C: Unspent Balances					
Recurrent Balances	16,862	12646.34425	16,862		
Wage		0	0	0%	
Non Wage		16,862	16,862	-173,810,031,896,647,600%	
Development Balances			0		
Domestic Development			0	63,378,818,476,906,900%	
External Financing			0	0%	
Total Unspent			16,862	16,862%	

Summary of Department Revenues and Expenditure by Source

VOTE: 827 Butambala District

Quarter 1

SECTION B : Summary by Department

By the end of the first quarter, the department had received UGX 16,862,000, representing 9% of the total approved annual budget.

Revenue Performance

The funds received during the quarter were entirely recurrent revenues, as no releases were made under the development budget. The cumulative release of UGX 16,862,000 came from the Programme Conditional Grant – Non-Wage (Recurrent), which accounted for 33% of its approved allocation. No funds were received under the Programme Conditional Grant – Development or the Transitional Conditional Grant – Development during the reporting period.

Expenditure Performance

Although UGX 16,862,000 was released, there were no expenditures recorded during the quarter. This represents 0% absorption of the funds released. Similarly, no spending occurred under both recurrent and development expenditure categories, including domestic and externally financed development.

Reasons for unspent balances on the bank account

At the end of the quarter, the department reported unspent balances amounting to UGX 16,862,000, all under non-wage recurrent funds. There were no unspent funds under the wage or development categories, as no releases were made for those components. There is no water officer to carry out these activities

Highlights of physical performance by end of the quarter

No activities were done in quarter one

VOTE: 827 Butambala District

Quarter 1

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	339,940	339,940	81,480	24%	81,480
District Unconditional Grant Wage	290,000	290,000	72,500	25%	72,500
Locally Raised Revenues	23,000	23,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	26,940	26,940	8,980	33%	8,980
Development Revenues	0	0	0	0%	0
Total Revenues Shares	339,940	339,940	81,480	24%	81,480
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	290,000	290,000	29,615	10%	29,615
Non Wage	49,940	49,940	1,629	3%	1,629
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	339,940	339,940	31,243	9%	31,243
C: Unspent Balances					
Recurrent Balances	81,480	116228.33875	50,237		
Wage		72,500	42,885	-2,961,474%	
Non Wage		8,980	7,351	-1,402,380%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			50,237	-3,042,856%	

Summary of Department Revenues and Expenditure by Source

VOTE: 827 Butambala District

Quarter 1

SECTION B : Summary by Department

By the end of the first quarter, the department had received UGX 81,480,000, representing 24% of the approved annual budget.

Revenue Performance

All funds received during the quarter were recurrent revenues, with no releases under the development component. The recurrent release comprised UGX 72,500,000 from the District Unconditional Grant (Wage) and UGX 8,980,000 from the Programme Conditional Grant – Non-Wage (Recurrent). No funds were realized from locally raised revenues during the reporting period.

Expenditure Performance

Out of the total funds released (UGX 81,480,000), the department spent UGX 31,243,000, translating to 9% of the total approved annual budget. Expenditure on wage amounted to UGX 29,615,000 (10% of the annual wage allocation), while non-wage expenditure accounted for UGX 1,629,000 (3% of the non-wage budget). There was no expenditure under development since no development funds were disbursed during the quarter.

Reasons for unspent balances on the bank account

At the end of the quarter, the department reported unspent balances totaling UGX 50,237,000, consisting of UGX 42,885,000 under wage and UGX 7,351,000 under non-wage for forest activities

Highlights of physical performance by end of the quarter

Capacity building for people on wetland

VOTE: 827 Butambala District

Quarter 1

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	214,870	214,870	46,218	22%	46,218
District Unconditional Grant Wage	150,000	150,000	37,500	25%	37,500
Other Transfers from Central Government	30,000	30,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	34,870	34,870	8,718	25%	8,718
Development Revenues	0	0	0	0%	0
Total Revenues Shares	214,870	214,870	46,218	22%	46,218
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	150,000	150,000	18,338	12%	18,338
Non Wage	64,870	64,870	8,714	13%	8,714
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	214,870	214,870	27,052	13%	27,052
C: Unspent Balances					
Recurrent Balances	46,218	80769.5655	19,166		
Wage		37,500	19,162	-1,833,802%	
Non Wage		8,718	4	-2,484,437%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			19,166	-2,658,985%	

Summary of Department Revenues and Expenditure by Source

VOTE: 827 Butambala District

Quarter 1

SECTION B : Summary by Department

By the end of the first quarter, the department had received UGX 46,218,000, representing 22% of the approved annual budget.

Revenue Performance

All the funds received during the quarter were recurrent revenues, with no releases under the development budget. The release comprised UGX 37,500,000 from the District Unconditional Grant (Wage) and UGX 8,718,000 from the Programme Conditional Grant – Non-Wage (Recurrent). There were no transfers from the Central Government under the “Other Transfers” category during the quarter.

Expenditure Performance

Out of the total release of UGX 46,218,000, the department spent UGX 27,052,000, representing 13% of the total approved annual budget. Expenditure on wage accounted for UGX 18,338,000 (12% of the wage budget), while non-wage expenditure amounted to UGX 8,714,000 (13% of the non-wage allocation). No expenditure was recorded under development activities since no development funds were released.

Reasons for unspent balances on the bank account

At the end of the quarter, the department reported unspent balances totaling UGX 19,166,000, comprising UGX 19,162,000 under wage and UGX 4,000 under non-wage.

Highlights of physical performance by end of the quarter

Inspection of work places done Cultural promotion done, Youth meeting held Women council meetings held, Stigma against people living with Disability

VOTE: 827 Butambala District

Quarter 1

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	194,127	194,127	54,096	28%	54,096
District Unconditional Grant Non-Wage	95,583	95,583	23,896	25%	23,896
District Unconditional Grant Wage	72,000	72,000	18,000	25%	18,000
Locally Raised Revenues	26,544	26,544	12,200	46%	12,200
Other Transfers from Central Government	0	0	0	0%	0
Development Revenues	577,245	577,245	0	0%	0
District Discretionary Equalisation Development Grant	177,245	177,245	0	0%	0
Other Transfers from Central Government	400,000	400,000	0	0%	0
Total Revenues Shares	771,372	771,372	54,096	7%	54,096
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	72,000	72,000	8,311	12%	8,311
Non Wage	122,127	122,127	31,450	26%	31,450
Development Expenditure					
Domestic Development	577,245	577,245	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	771,372	771,372	39,761	5%	39,761
C: Unspent Balances					
Recurrent Balances	54,096	88293.0675	14,335		
Wage		18,000	9,689	-831,121%	
Non Wage		36,096	4,646	-6,162,090%	
Development Balances			0		
Domestic Development			0	-13,700,000%	
External Financing			0	0%	
Total Unspent			14,335	-3,922,025%	

Summary of Department Revenues and Expenditure by Source

VOTE: 827 Butambala District

Quarter 1

SECTION B : Summary by Department

The approved annual budget for planning department is UGX 771,372,000. During the quarter, a total of UGX 54,096,000 was released, representing 7% of the planned annual revenue. The release comprised UGX 23,896,000 from Non-Wage, UGX 18,000,000 from Wage, and UGX 12,200,000 from Local Revenue.

Out of the total release, UGX 39,761,000 was spent, leaving UGX 14,335,000 unspent. The unspent balance includes UGX 9,689,000 under Wage and UGX 4,646,000 under Non-Wage

Reasons for unspent balances on the bank account

Out of the total release, UGX 39,761,000 was spent, leaving UGX 14,335,000 unspent. The unspent balance includes UGX 9,689,000 under Wage and UGX 4,646,000 under Non-Wage. The funds are for wages and planning activities in quarter two

Highlights of physical performance by end of the quarter

- Preparation of the Statistical Abstract and Outlook
- Monitoring of Parish Development Model (PDM) data
- Conducting the Lower Local Government Performance Assessment

VOTE: 827 Butambala District

Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	123,000	123,000	28,250	23%	28,250
District Unconditional Grant Non-Wage	43,000	43,000	10,750	25%	10,750
District Unconditional Grant Wage	70,000	70,000	17,500	25%	17,500
Locally Raised Revenues	10,000	10,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	123,000	123,000	28,250	23%	28,250
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	70,000	70,000	4,543	6%	4,543
Non Wage	53,000	53,000	10,250	19%	10,250
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	123,000	123,000	14,793	12%	14,793
C: Unspent Balances					
Recurrent Balances	28,250	45542.847	13,457		
Wage		17,500	12,957	-454,285%	
Non Wage		10,750	500	-2,339,250%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			13,457	-1,451,035%	

Summary of Department Revenues and Expenditure by Source

VOTE: 827 Butambala District

Quarter 1

SECTION B : Summary by Department

By the end of the first quarter, the department had received UGX 28,250,000, representing 23% of the approved annual budget.

Revenue Performance

All releases during the quarter were recurrent revenues, with no development funds received. The cumulative release comprised UGX 17,500,000 from the District Unconditional Grant (Wage), UGX 10,750,000 from the District Unconditional Grant (Non-Wage), and no funds from locally raised revenues.

Expenditure Performance

Out of the total funds released (UGX 28,250,000), the department spent UGX 14,793,000, translating to 12% of the annual approved budget. Expenditure on wage amounted to UGX 4,543,000 (6% of the approved wage budget), while non-wage expenditure totaled UGX 10,250,000 (19% of the approved non-wage allocation). There was no expenditure under development activities as no development funds were released

Reasons for unspent balances on the bank account

At the end of the quarter, the department reported unspent balances totaling UGX 13,457,000, comprising UGX 12,957,000 under wage and UGX 500,000 under non-wage

Highlights of physical performance by end of the quarter

First quarter audit done

VOTE: 827 Butambala District

Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	129,044	129,044	28,511	22%	28,511
District Unconditional Grant Wage	70,000	70,000	17,500	25%	17,500
Locally Raised Revenues	15,000	15,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	44,043	44,044	11,011	25%	11,011
Development Revenues	0	0	0	0%	0
Total Revenues Shares	129,044	129,044	28,511	22%	28,511
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	70,000	70,000	4,332	6%	4,332
Non Wage	59,044	59,044	6,728	11%	6,728
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	129,044	129,044	11,060	9%	11,060
C: Unspent Balances					
Recurrent Balances	28,511	43321.12525	17,451		
Wage		17,500	13,168	-433,214%	
Non Wage		11,011	4,283	295,342,391,881,326,100%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			17,451	-1,077,513%	

Summary of Department Revenues and Expenditure by Source

VOTE: 827 Butambala District

Quarter 1

SECTION B : Summary by Department

The Trade, Industry and Local Development Department had an approved annual budget of UGX 129,044,000, which remained unchanged in the revised budget. By the end of the first quarter, the department had received UGX 28,511,000, representing 22% of the approved annual budget.

Revenue Performance

All funds released during the quarter were under recurrent revenues, with no development funding received. The release comprised UGX 17,500,000 from the District Unconditional Grant (Wage) and UGX 11,011,000 from the Programme Conditional Grant – Non-Wage (Recurrent). No funds were realized from locally raised revenues, which affected implementation of some planned activities.

Expenditure Performance

Out of the total funds released (UGX 28,511,000), the department spent UGX 11,060,000, translating to 9% of the annual approved budget. Expenditure on wage amounted to UGX 4,332,000 (6% of the approved wage), while non-wage expenditure accounted for UGX 6,728,000 (11% of the approved non-wage).

Reasons for unspent balances on the bank account

Unspent Balances

The department reported unspent balances totaling UGX 17,451,000 at the end of the quarter. Of this, UGX 13,168,000 was under wage, and UGX 4,283,000 under non-wage

Highlights of physical performance by end of the quarter

Conducting financial literacy training to SACCOS and farmer groups management of Grievances
Facilitation of Emyooga SACCOS

VOTE: 827 Butambala District

Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

1 District Aids Committe meeting heldNA

Expenditures incurred in the Quarter to deliver outputsUS\$hs 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

N / A

Expenditures incurred in the Quarter to deliver outputsUS\$hs Thousand

Item	Approved Budget	Spent
227001 Travel inland	246,395	0
227004 Fuel, Lubricants and Oils	160,000	0
228001 Maintenance-Buildings and Structures	155,000	0
312121 Non-Residential Buildings - Acquisition	182,655	0
Total for Key Service Area	744,050	0
Wage	0	0
Non-Wage	511,395	0
GoU Dev	232,655	0
Ext Finance	0	0

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

PIAP Output: 14060102 Staff salaries and related costs paid

salaries , pension and gratuity paidNA

VOTE: 827 Butambala District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	763,470	100,763
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	8,000	2,000
273104 Pension	1,374,538	266,990
273105 Gratuity	1,964,264	332,750
Total for Key Service Area	4,114,273	703,503
Wage	763,470	100,763
Non-Wage	3,350,803	602,740
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

capacity building sessions held for staff NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
221003 Staff Training	10,000	0
221005 Official Ceremonies and State Functions	3,000	0
221007 Books, Periodicals & Newspapers	1,456	0
221009 Welfare and Entertainment	8,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	3,000	0
221017 Membership dues and Subscription fees.	3,000	0
223001 Property Management Expenses	1,000	0
223004 Guard and Security services	4,000	0
223005 Electricity	3,000	0
227001 Travel inland	20,000	0
227004 Fuel, Lubricants and Oils	30,000	0
228002 Maintenance-Transport Equipment	8,000	3,531
228004 Maintenance-Other Fixed Assets	2,000	0
Total for Key Service Area	101,456	3,531
Wage	0	0
Non-Wage	91,456	3,531
GoU Dev	10,000	0

VOTE: 827 Butambala District

Quarter 1

Department: 010 Administration

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

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

Rewards and sanctions meetings held, Public days held NA
Monitoring and supervision of government programs

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,734	683
223001 Property Management Expenses	1,800	300
223004 Guard and Security services	4,000	0
223005 Electricity	2,500	625
227001 Travel inland	10,000	2,500
227004 Fuel, Lubricants and Oils	34,000	8,000
Total for Key Service Area	55,034	12,108
Wage	0	0
Non-Wage	55,034	12,108
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

Monitoring of government programs	Activity implemented	
Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	52,849
Total for Key Service Area	0	52,849
Wage	0	0
Non-Wage	0	52,849
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,015,813	771,991
Wage	763,470	100,763
Non-Wage	4,009,687	671,228
GoU Dev	242,655	0
Ext Finance	0	0

VOTE: 827 Butambala District

Quarter 1

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: 17 Regional Balanced Development		
Key Service Area: 560080 Local Revenue Collection		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	6,000	0
Total for Key Service Area	6,000	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation	
Key Service Area: 000004 Finance and Accounting	
PIAP Output: 18020201 Local Government own source revenue growth	
Staff paid salaries,Revenue mobilization meetings held at all subcounty	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	180,000	14,951
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	10,000	3,615
227004 Fuel, Lubricants and Oils	10,000	0
Total for Key Service Area	204,000	18,566
Wage	180,000	14,951
Non-Wage	24,000	3,615
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services	
PIAP Output: 14060113 Planning and budgeting undertaken	
Mobilization of OSR	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,000	1,250

VOTE: 827 Butambala District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,000	1,250
227001 Travel inland	16,000	4,000
227004 Fuel, Lubricants and Oils	22,000	5,500
Total for Key Service Area	48,000	12,000
Wage	0	0
Non-Wage	48,000	12,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	258,000	30,566
Wage	180,000	14,951
Non-Wage	78,000	15,615
GoU Dev	0	0
Ext Finance	0	0

VOTE: 827 Butambala District

Quarter 1

Department: 030 Statutory bodies

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

Programme: 14 Public Sector Transformation

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

District service commission inductedNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221004 Recruitment Expenses	50,456	830
227004 Fuel, Lubricants and Oils	18,000	4,500
Total for Key Service Area	68,456	5,330
Wage	0	0
Non-Wage	43,205	5,330
GoU Dev	25,252	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	144,614	19,865
227001 Travel inland	24,303	570
227004 Fuel, Lubricants and Oils	33,000	8,250
Total for Key Service Area	201,917	28,685
Wage	0	0
Non-Wage	181,917	28,685
GoU Dev	20,000	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	250,000	23,264

VOTE: 827 Butambala District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	50,000	0
221002 Workshops, Meetings and Seminars	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	9,000	0
227004 Fuel, Lubricants and Oils	32,000	0
228002 Maintenance-Transport Equipment	4,000	0
Total for Key Service Area	350,000	23,264
Wage	250,000	23,264
Non-Wage	100,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	620,374	57,279
Wage	250,000	23,264
Non-Wage	325,122	34,015
GoU Dev	45,252	0
Ext Finance	0	0

VOTE: 827 Butambala District

Quarter 1

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: 010016 Farmer mobilisation and sensitisation		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	980,000	77,781
221001 Advertising and Public Relations	10,000	0
221002 Workshops, Meetings and Seminars	185,178	600
221011 Printing, Stationery, Photocopying and Binding	7,446	0
224003 Agricultural Supplies and Services	63,761	0
225202 Environment Impact Assessment for Capital Works	40,000	0
227001 Travel inland	148,000	14,111
227004 Fuel, Lubricants and Oils	120,500	24,761
228001 Maintenance-Buildings and Structures	50,000	0
228002 Maintenance-Transport Equipment	26,774	600
Total for Key Service Area	1,631,659	117,854
Wage	980,000	77,781
Non-Wage	459,452	24,110
GoU Dev	192,207	15,962
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	55,014	0
Total for Key Service Area	55,014	0
Wage	0	0
Non-Wage	55,014	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 827 Butambala District

Quarter 1

Total for Department	1,686,673	117,854
Wage	980,000	77,781
Non-Wage	514,466	24,110
GoU Dev	192,207	15,962
Ext Finance	0	0

VOTE: 827 Butambala District

Quarter 1

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		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	120,000	68,077
227001 Travel inland	50,000	0
227004 Fuel, Lubricants and Oils	50,000	0
263308 Sector Conditional Grant (Non-Wage)	287,652	71,913
312121 Non-Residential Buildings - Acquisition	167,338	0
Total for Key Service Area	674,990	139,990
Wage	0	0
Non-Wage	287,652	71,913
GoU Dev	167,338	0
Ext Finance	220,000	68,077

Vote Function: 20 Hospital Services		
Programme: 12 Human Capital Development		
Key Service Area: 320080 Support to Hospitals		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	430,945	107,736
Total for Key Service Area	430,945	107,736
Wage	0	0
Non-Wage	430,945	107,736
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision		
Programme: 12 Human Capital Development		
Key Service Area: 000016 Environment, Social Health and Safety		
N / A		

VOTE: 827 Butambala District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000	0
Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	6,174,223	595,723
221002 Workshops, Meetings and Seminars	10,621	2,655
221011 Printing, Stationery, Photocopying and Binding	3,981	995
227001 Travel inland	19,000	4,750
227004 Fuel, Lubricants and Oils	20,000	5,000
Total for Key Service Area	6,227,825	609,124
Wage	6,174,223	595,723
Non-Wage	53,602	13,400
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,334,760	856,851
Wage	6,174,223	595,723
Non-Wage	772,199	193,050
GoU Dev	168,338	0
Ext Finance	220,000	68,077

VOTE: 827 Butambala District

Quarter 1

Department: 060 Education

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

3 classroom block constructed at Kwezi P/S, 2 classroom block constructed at Nawango COU, 8- 5stance pit latrines constructed at Kwezi PS, Butalunga PS Saad Senene P/S, Bugobango C/U, Budde Umea,Butawuka Umea, Waduduma P/S, Nkokoma PS, Kakubo Umea and Kisununu PS, 16- 2 stance pit latrines constructed Gwatiro COU, Bule Umea, Kyerima Umea, Kabasanda Umea, Kayenje C/S, sssepira Memorial, Kakubo Umea, St Andrews Simba, St balikudembe Kikunyu Kisununu, Ntolomw, waduduma PS, kawami CS, Kawami COU, Seeta Bweya and Mpaga Moslem, 3 classroom block constructed at Kitagombwa Umea, and renovation of block at St. Balikudembe Kikunyu and a 3 2 classroom blocks at Kitagombwa Umea PS, 101- 3 seater desks procured and supplied

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,716,969	724,415
225202 Environment Impact Assessment for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	39,973	0
263308 Sector Conditional Grant (Non-Wage)	578,860	155,866
312121 Non-Residential Buildings - Acquisition	1,086,089	0
312235 Furniture and Fittings - Acquisition	16,200	0
Total for Key Service Area	6,440,091	880,281
Wage	4,716,969	724,415
Non-Wage	578,860	155,866
GoU Dev	1,144,261	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,316,740	434,699

VOTE: 827 Butambala District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Key Service Area	1,316,740	434,699
Wage	0	0
Non-Wage	1,316,740	434,699
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

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

Construction of a multi purpose hall and library at Kitagombwa S.S.S

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	10,456,992	1,830,899
312121 Non-Residential Buildings - Acquisition	292,250	0
Total for Key Service Area	10,749,242	1,830,899
Wage	10,456,992	1,830,899
Non-Wage	0	0
GoU Dev	292,250	0
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	787,301	173,337
Total for Key Service Area	787,301	173,337
Wage	787,301	173,337
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

N / A

VOTE: 827 Butambala District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	167,921	55,974
Total for Key Service Area	167,921	55,974
Wage	0	0
Non-Wage	167,921	55,974
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

68 primary schools inspectedNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	808	269
221017 Membership dues and Subscription fees.	1,000	333
227001 Travel inland	48,900	5,300
227004 Fuel, Lubricants and Oils	11,000	430
228002 Maintenance-Transport Equipment	1,500	431
Total for Key Service Area	63,208	6,764
Wage	0	0
Non-Wage	63,208	6,764
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	90,000	5,901
221003 Staff Training	10,000	3,300
227001 Travel inland	3,300	1,050
227004 Fuel, Lubricants and Oils	9,000	3,000
Total for Key Service Area	112,300	13,251

VOTE: 827 Butambala District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	90,0005,901
	Non-Wage	22,3007,350
	GoU Dev	00
	Ext Finance	00

Key Service Area: 320003 Assets and Facilities Management

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	9,551	0
228001 Maintenance-Buildings and Structures	141,250	0
Total for Key Service Area	150,801	0
	Wage	0
	Non-Wage	150,801
	GoU Dev	0
	Ext Finance	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

Participation in school sports program and co culicullar activities at the districtNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	40,000	13,326
227004 Fuel, Lubricants and Oils	10,000	3,300
Total for Key Service Area	50,000	16,626
	Wage	0
	Non-Wage	50,000
	GoU Dev	0
	Ext Finance	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

N / A

VOTE: 827 Butambala District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
Total for Key Service Area	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	19,840,603	3,412,830
Wage	16,051,262	2,734,552
Non-Wage	2,352,830	678,279
GoU Dev	1,436,511	0
Ext Finance	0	0

VOTE: 827 Butambala District

Quarter 1

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: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000016 Environment, Social Health and Safety		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Key Service Area	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure and Services

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

PIAP Output: 09020101 Road Transport infrastructure Maintained

Mechanized Routine maintenance of Nakatooke -Kito 3km, NA
Lugala Kajoolo 4km, katabira Kiziiko 3.5km, Bulungu-
Muyoboozi 8km, Nsenge- Nzozibirye, 12km, Bulo-
Bugobango 10km, Namilyago Segabi 5km and Kagolo-
ndibulungi 11km

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	200,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	36,400	8,625
227004 Fuel, Lubricants and Oils	763,000	1,025
228001 Maintenance-Buildings and Structures	101,600	0
228002 Maintenance-Transport Equipment	94,000	5,000
Total for Key Service Area	1,197,000	14,650
Wage	200,000	0
Non-Wage	997,000	14,650
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,200,000	14,650

VOTE: 827 Butambala District

Quarter 1

Wage	200,000	0
Non-Wage	1,000,000	14,650
GoU Dev	0	0
Ext Finance	0	0

VOTE: 827 Butambala District

Quarter 1

Department: 080 Water

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

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

Key Service Area: 000090 Climate Change Adaptation

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

1 training done in climate smart systemsNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

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

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

1 trainings in HIV mainstreamed in water sector activitiesNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12030801 Climate resilient water supply facilities constructed

Environmental concerns on the extension on water supply to kanyogoga in Butende Ngando subcountyNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0

VOTE: 827 Butambala District

Quarter 1

Department: 080 Water

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

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 12030901 Existing water supply facilities rehabilitated

data collection of water sources done, monitoring of water sources NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	20,000	0
227004 Fuel, Lubricants and Oils	20,000	0
228002 Maintenance-Transport Equipment	1,585	0
Total for Key Service Area	47,585	0
	Wage	0
	Non-Wage	47,585
	GoU Dev	0
	Ext Finance	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 12030801 Climate resilient water supply facilities constructed

Extension of water piped system from Kanyogoga mini point to Butende, replacement of of pump at nakatooke village, 4 boreholes rehabilitated, replacement of pump at Nakatooke village NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,815	0
225202 Environment Impact Assessment for Capital Works	1,474	0
225204 Monitoring and Supervision of capital work	8,000	0
312139 Other Structures - Acquisition	123,276	0
Total for Key Service Area	147,565	0
	Wage	0
	Non-Wage	0
	GoU Dev	147,565
	Ext Finance	0
Total for Department	198,151	0
	Wage	0

VOTE: 827 Butambala District

Quarter 1

Non-Wage	50,585	0
GoU Dev	147,565	0
Ext Finance	0	0

VOTE: 827 Butambala District

Quarter 1

Department: 090 Natural Resources

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

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

Key Service Area: 000062 Waste management

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Key Service Area	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000078 Land Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	290,000	29,615
227001 Travel inland	10,000	0
Total for Key Service Area	300,000	29,615
Wage	290,000	29,615
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

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

Greening of at least two town council area , Support and monitor private forest owners, timber traders, and nursery owners , Wood processing facilities supported with modern technology to increase production capacity and the range of forestry products

NA

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	3,000	0
227001 Travel inland	5,082	0

VOTE: 827 Butambala District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Key Service Area	8,082	0
Wage	0	0
Non-Wage	8,082	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

Wetland management plan prepared, Policy, legal and enforcement, Capacity building and technical back stopping of environment and disaster committees

Capacity building on wetland management at kavulu wetlans

activity implemented

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
227001 Travel inland	18,858	1,629
Total for Key Service Area	18,858	1,629
Wage	0	0
Non-Wage	18,858	1,629
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
227001 Travel inland	10,000	0
Total for Key Service Area	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	339,940	31,243
Wage	290,000	29,615
Non-Wage	49,940	1,629
GoU Dev	0	0
Ext Finance	0	0

VOTE: 827 Butambala District

Quarter 1

Department: 100 Community Based Services

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

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	150,000	18,338
221002 Workshops, Meetings and Seminars	5,000	1,250
221011 Printing, Stationery, Photocopying and Binding	4,870	1,218
227001 Travel inland	50,000	5,000
227004 Fuel, Lubricants and Oils	5,000	1,246
Total for Key Service Area	214,870	27,052
Wage	150,000	18,338
Non-Wage	64,870	8,714
GoU Dev	0	0
Ext Finance	0	0
Total for Department	214,870	27,052
Wage	150,000	18,338
Non-Wage	64,870	8,714
GoU Dev	0	0
Ext Finance	0	0

VOTE: 827 Butambala District

Quarter 1

Department: 110 Planning

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

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

Key Service Area: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver 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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	72,000	8,311
221002 Workshops, Meetings and Seminars	30,000	7,500
221008 Information and Communication Technology Supplies.	10,000	0
221011 Printing, Stationery, Photocopying and Binding	4,583	1,000

VOTE: 827 Butambala District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	55,000	3,750
227001 Travel inland	39,245	5,000
227004 Fuel, Lubricants and Oils	47,000	6,000
312121 Non-Residential Buildings - Acquisition	395,000	0
312221 Light ICT hardware - Acquisition	10,000	0
312299 Other Machinery and Equipment- Acquisition	82,000	0
Total for Key Service Area	744,828	31,561
Wage	72,000	8,311
Non-Wage	95,583	23,250
GoU Dev	577,245	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	9,000	4,200
227004 Fuel, Lubricants and Oils	8,000	0
Total for Key Service Area	21,000	4,200
Wage	0	0
Non-Wage	21,000	4,200
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,544	3,000
Total for Key Service Area	3,544	3,000
Wage	0	0
Non-Wage	3,544	3,000

VOTE: 827 Butambala District

Quarter 1

Department: 110 Planning

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	771,372	39,761
	Wage	72,000	8,311
	Non-Wage	122,127	31,450
	GoU Dev	577,245	0
	Ext Finance	0	0

VOTE: 827 Butambala District

Quarter 1

Department: 120 Internal Audit

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

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	70,000	4,543
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	33,000	7,250
227004 Fuel, Lubricants and Oils	14,000	2,000
Total for Key Service Area	123,000	14,793
Wage	70,000	4,543
Non-Wage	53,000	10,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	123,000	14,793
Wage	70,000	4,543
Non-Wage	53,000	10,250
GoU Dev	0	0
Ext Finance	0	0

VOTE: 827 Butambala District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	5,795	0
227004 Fuel, Lubricants and Oils	5,000	0
Total for Key Service Area	10,795	0
Wage	0	0
Non-Wage	10,795	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

Financial training conducted to 16 SACCOS and 15 farmer forums	All activities done as planned
Grievances and resolutions managed in all the 25 PDM SACCOs	
9 students recruited in the Kayunga industrial hub	

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	70,000	4,332
221011 Printing, Stationery, Photocopying and Binding	3,248	800
227001 Travel inland	30,000	3,428
227004 Fuel, Lubricants and Oils	15,000	2,500
Total for Key Service Area	118,248	11,060
Wage	70,000	4,332
Non-Wage	48,248	6,728
GoU Dev	0	0
Ext Finance	0	0
Total for Department	129,044	11,060
Wage	70,000	4,332
Non-Wage	59,044	6,728

VOTE: 827 Butambala District		Quarter 1	
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 827 Butambala District

Quarter 1

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: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
1 District Aids Committe meeting held	NA	

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

UShs Thousand

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

Programme: 14 Public Sector Transformation
Key Service Area: 000003 Facilities Management
N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	246,395	0
227004 Fuel, Lubricants and Oils	160,000	0
228001 Maintenance-Buildings and Structures	155,000	0
312121 Non-Residential Buildings - Acquisition	182,655	0
Total for Key Service Area	744,050	0
Wage	0	0
Non-Wage	511,395	0
GoU Dev	232,655	0
Ext Finance	0	0

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

VOTE: 827 Butambala District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14060102 Staff salaries and related costs paid

salaries , pension and gratuity paid NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	763,470	100,763
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	8,000	2,000
273104 Pension	1,374,538	266,990
273105 Gratuity	1,964,264	332,750
Total for Key Service Area	4,114,273	703,503
Wage	763,470	100,763
Non-Wage	3,350,803	602,740
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

capacity building sessions held for staff NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
221003 Staff Training	10,000	0
221005 Official Ceremonies and State Functions	3,000	0
221007 Books, Periodicals & Newspapers	1,456	0
221009 Welfare and Entertainment	8,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	3,000	0
221017 Membership dues and Subscription fees.	3,000	0
223001 Property Management Expenses	1,000	0
223004 Guard and Security services	4,000	0
223005 Electricity	3,000	0
227001 Travel inland	20,000	0

VOTE: 827 Butambala District

Quarter 1

Department: 010 Administration

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	30,000	0
228002 Maintenance-Transport Equipment	8,000	3,531
228004 Maintenance-Other Fixed Assets	2,000	0
Total for Key Service Area	101,456	3,531
Wage	0	0
Non-Wage	91,456	3,531
GoU Dev	10,000	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

Rewards and sanctions meetings held, Public days held NA
Monitoring and supervision of government programs

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	2,734	683
223001 Property Management Expenses	1,800	300
223004 Guard and Security services	4,000	0
223005 Electricity	2,500	625
227001 Travel inland	10,000	2,500
227004 Fuel, Lubricants and Oils	34,000	8,000
Total for Key Service Area	55,034	12,108
Wage	0	0
Non-Wage	55,034	12,108
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

Monitoring of government programs Activity implemented

VOTE: 827 Butambala District

Quarter 1

Department: 010 Administration

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

UShs Thousand

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	52,849
Total for Key Service Area	0	52,849
Wage	0	0
Non-Wage	0	52,849
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,015,813	771,991
Wage	763,470	100,763
Non-Wage	4,009,687	671,228
GoU Dev	242,655	0
Ext Finance	0	0

VOTE: 827 Butambala District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 17 Regional Balanced Development		
Key Service Area: 560080 Local Revenue Collection		
N / A		

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

US\$ Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	6,000	0
Total for Key Service Area	6,000	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

Staff paid salaries,Revenue mobilization meetings held at NA
all subcounty

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	180,000	14,951
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	10,000	3,615
227004 Fuel, Lubricants and Oils	10,000	0
Total for Key Service Area	204,000	18,566
Wage	180,000	14,951
Non-Wage	24,000	3,615
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Mobilization of OSR NA

VOTE: 827 Butambala District

Quarter 1

Department: 020 Finance

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,000	1,250
221011 Printing, Stationery, Photocopying and Binding	5,000	1,250
227001 Travel inland	16,000	4,000
227004 Fuel, Lubricants and Oils	22,000	5,500
Total for Key Service Area	48,000	12,000
Wage	0	0
Non-Wage	48,000	12,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	258,000	30,566
Wage	180,000	14,951
Non-Wage	78,000	15,615
GoU Dev	0	0
Ext Finance	0	0

VOTE: 827 Butambala District

Quarter 1

Department: 030 Statutory bodies

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

Programme: 14 Public Sector Transformation

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

District service commission inductedNA

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

Item	Approved Budget	Spent
221004 Recruitment Expenses	50,456	830
227004 Fuel, Lubricants and Oils	18,000	4,500
Total for Key Service Area	68,456	5,330
Wage	0	0
Non-Wage	43,205	5,330
GoU Dev	25,252	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	144,614	19,865
227001 Travel inland	24,303	570
227004 Fuel, Lubricants and Oils	33,000	8,250
Total for Key Service Area	201,917	28,685
Wage	0	0
Non-Wage	181,917	28,685
GoU Dev	20,000	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

N / A

VOTE: 827 Butambala District

Quarter 1

Department: 030 Statutory bodies

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	250,000	23,264
211107 Boards, Committees and Council Allowances	50,000	0
221002 Workshops, Meetings and Seminars	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	9,000	0
227004 Fuel, Lubricants and Oils	32,000	0
228002 Maintenance-Transport Equipment	4,000	0
Total for Key Service Area	350,000	23,264
Wage	250,000	23,264
Non-Wage	100,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	620,374	57,279
Wage	250,000	23,264
Non-Wage	325,122	34,015
GoU Dev	45,252	0
Ext Finance	0	0

VOTE: 827 Butambala District

Quarter 1

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: 010016 Farmer mobilisation and sensitisation		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	980,000	77,781
221001 Advertising and Public Relations	10,000	0
221002 Workshops, Meetings and Seminars	185,178	600
221011 Printing, Stationery, Photocopying and Binding	7,446	0
224003 Agricultural Supplies and Services	63,761	0
225202 Environment Impact Assessment for Capital Works	40,000	0
227001 Travel inland	148,000	14,111
227004 Fuel, Lubricants and Oils	120,500	24,761
228001 Maintenance-Buildings and Structures	50,000	0
228002 Maintenance-Transport Equipment	26,774	600
Total for Key Service Area	1,631,659	117,854
Wage	980,000	77,781
Non-Wage	459,452	24,110
GoU Dev	192,207	15,962
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	55,014	0
Total for Key Service Area	55,014	0

VOTE: 827 Butambala District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	55,014	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	1,686,673	117,854
	Wage	980,000	77,781
	Non-Wage	514,466	24,110
	GoU Dev	192,207	15,962
	Ext Finance	0	0

VOTE: 827 Butambala District

Quarter 1

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		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	120,000	68,077
227001 Travel inland	50,000	0
227004 Fuel, Lubricants and Oils	50,000	0
263308 Sector Conditional Grant (Non-Wage)	287,652	71,913
312121 Non-Residential Buildings - Acquisition	167,338	0
Total for Key Service Area	674,990	139,990
Wage	0	0
Non-Wage	287,652	71,913
GoU Dev	167,338	0
Ext Finance	220,000	68,077

Vote Function: 20 Hospital Services		
Programme: 12 Human Capital Development		
Key Service Area: 320080 Support to Hospitals		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	430,945	107,736
Total for Key Service Area	430,945	107,736
Wage	0	0
Non-Wage	430,945	107,736
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

VOTE: 827 Butambala District

Quarter 1

Department: 050 Health

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

Key Service Area: 000016 Environment, Social Health and Safety

N / A

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

UShs Thousand

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000	0
Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	6,174,223	595,723
221002 Workshops, Meetings and Seminars	10,621	2,655
221011 Printing, Stationery, Photocopying and Binding	3,981	995
227001 Travel inland	19,000	4,750
227004 Fuel, Lubricants and Oils	20,000	5,000
Total for Key Service Area	6,227,825	609,124
Wage	6,174,223	595,723
Non-Wage	53,602	13,400
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,334,760	856,851
Wage	6,174,223	595,723
Non-Wage	772,199	193,050
GoU Dev	168,338	0

VOTE: 827 Butambala District

Quarter 1

Ext Finance	220,000	68,077
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VOTE: 827 Butambala District

Quarter 1

Department: 060 Education

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

3 classroom block constructed at Kwezi P/S, 2 classroom block constructed at Nawango COU, 8- 5stance pit latrines constructed at Kwezi PS, Butalunga PS Saad Senene P/S, Bugobango C/U, Budde Umea,Butawuka Umea, Waduduma P/S, Nkokoma PS, Kakubo Umea and Kisununu PS, 16- 2 stance pit latrines constructed Gwatiro COU, Bule Umea, Kyerima Umea, Kabasanda Umea, Kayenje C/S, sssepira Memorial, Kakubo Umea, St Andrews Simba, St balikudembe Kikunyu Kisununu, Ntolomw, waduduma PS, kawami CS, Kawami COU, Seeta Bweya and Mpaga Moslem, 3 classroom block constructed at Kitagombwa Umea, and renovation of block at St. Balikudembe Kikunyu and a 3 2 classroom blocks at Kitagombwa Umea PS, 101- 3 seater desks procured and supplied

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	4,716,969	724,415
225202 Environment Impact Assessment for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	39,973	0
263308 Sector Conditional Grant (Non-Wage)	578,860	155,866
312121 Non-Residential Buildings - Acquisition	1,086,089	0
312235 Furniture and Fittings - Acquisition	16,200	0
Total for Key Service Area	6,440,091	880,281
Wage	4,716,969	724,415
Non-Wage	578,860	155,866
GoU Dev	1,144,261	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

N / A

VOTE: 827 Butambala District

Quarter 1

Department: 060 Education

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

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,316,740	434,699
Total for Key Service Area	1,316,740	434,699
Wage	0	0
Non-Wage	1,316,740	434,699
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

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

Construction of a multi purpose hall and library at Kitagombwa S.S.S

NA

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	10,456,992	1,830,899
312121 Non-Residential Buildings - Acquisition	292,250	0
Total for Key Service Area	10,749,242	1,830,899
Wage	10,456,992	1,830,899
Non-Wage	0	0
GoU Dev	292,250	0
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	787,301	173,337
Total for Key Service Area	787,301	173,337
Wage	787,301	173,337

VOTE: 827 Butambala District

Quarter 1

Department: 060 Education

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

Key Service Area: 320163 Capitation (Tertiary)

N / A

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

UShs Thousand

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

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

68 primary schools inspected

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	808	269
221017 Membership dues and Subscription fees.	1,000	333
227001 Travel inland	48,900	5,300
227004 Fuel, Lubricants and Oils	11,000	430
228002 Maintenance-Transport Equipment	1,500	431
Total for Key Service Area	63,208	6,764
Wage	0	0
Non-Wage	63,208	6,764
GoU Dev	0	0
Ext Finance	0	0

VOTE: 827 Butambala District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 000063 Quality Assurance Systems

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	90,000	5,901
221003 Staff Training	10,000	3,300
227001 Travel inland	3,300	1,050
227004 Fuel, Lubricants and Oils	9,000	3,000
Total for Key Service Area	112,300	13,251
Wage	90,000	5,901
Non-Wage	22,300	7,350
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

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

NA

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

UShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	9,551	0
228001 Maintenance-Buildings and Structures	141,250	0
Total for Key Service Area	150,801	0
Wage	0	0
Non-Wage	150,801	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

Participation in school sports program and co culicullar activities at the district

NA

VOTE: 827 Butambala District

Quarter 1

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
227001 Travel inland	40,000	13,326
227004 Fuel, Lubricants and Oils	10,000	3,300
Total for Key Service Area	50,000	16,626
Wage	0	0
Non-Wage	50,000	16,626
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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
Total for Key Service Area	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	19,840,603	3,412,830
Wage	16,051,262	2,734,552
Non-Wage	2,352,830	678,279
GoU Dev	1,436,511	0
Ext Finance	0	0

VOTE: 827 Butambala District

Quarter 1

Department: 070 Roads and Engineering

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

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

Key Service Area: 000016 Environment, Social Health and Safety

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Key Service Area	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure and Services

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

PIAP Output: 09020101 Road Transport infrastructure Maintained

Mechanized Routine maintenance of Nakatooke -Kito 3km, NA
Lugala Kajoolo 4km, katabira Kiziiko 3.5km, Bulungu-
Muyoboozi 8km, Nsenge- Nzozibirye, 12km, Bulo-
Bugobango 10km, Namilyago Segabi 5km and Kagolo-
ndibulungi 11km

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	200,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	36,400	8,625
227004 Fuel, Lubricants and Oils	763,000	1,025
228001 Maintenance-Buildings and Structures	101,600	0
228002 Maintenance-Transport Equipment	94,000	5,000
Total for Key Service Area	1,197,000	14,650
Wage	200,000	0
Non-Wage	997,000	14,650

VOTE: 827 Butambala District

Quarter 1

Department: 070 Roads and Engineering

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	1,200,000	14,650
	Wage	200,000	0
	Non-Wage	1,000,000	14,650
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 827 Butambala District

Quarter 1

Department: 080 Water

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

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

Key Service Area: 000090 Climate Change Adaptation

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

1 training done in climate smart systems NA

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

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

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

1 trainings in HIV mainstreamed in water sector activities NA

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

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12030801 Climate resilient water supply facilities constructed

Environmental concerns on the extension on water supply NA
to kanyogoga in Butende Ngando subcounty

VOTE: 827 Butambala District

Quarter 1

Department: 080 Water

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

UShs Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	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: 140021 Ecosystems Restoration and Protection

PIAP Output: 12030901 Existing water supply facilities rehabilitated

data collection of water sources done, monitoring of water sources

NA

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	20,000	0
227004 Fuel, Lubricants and Oils	20,000	0
228002 Maintenance-Transport Equipment	1,585	0
Total for Key Service Area	47,585	0
Wage	0	0
Non-Wage	47,585	0
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

Extension of water piped system from Kanyogoga mini point to Butende, replacement of of pump at nakatooke village, 4 boreholes rehabilitated, replacement of pump at Nakatooke village

NA

VOTE: 827 Butambala District

Quarter 1

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
221002 Workshops, Meetings and Seminars	14,815	0
225202 Environment Impact Assessment for Capital Works	1,474	0
225204 Monitoring and Supervision of capital work	8,000	0
312139 Other Structures - Acquisition	123,276	0
Total for Key Service Area	147,565	0
Wage	0	0
Non-Wage	0	0
GoU Dev	147,565	0
Ext Finance	0	0
Total for Department	198,151	0
Wage	0	0
Non-Wage	50,585	0
GoU Dev	147,565	0
Ext Finance	0	0

VOTE: 827 Butambala District

Quarter 1

Department: 090 Natural Resources

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

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

Key Service Area: 000062 Waste management

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Key Service Area	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000078 Land Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	290,000	29,615
227001 Travel inland	10,000	0
Total for Key Service Area	300,000	29,615
Wage	290,000	29,615
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

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

Greening of at least two town council area , Support and monitor private forest owners, timber traders, and nursery owners , Wood processing facilities supported with modern technology to increase production capacity and the range of forestry products

NA

VOTE: 827 Butambala District

Quarter 1

Department: 090 Natural Resources

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

UShs Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	3,000	0
227001 Travel inland	5,082	0
Total for Key Service Area	8,082	0
Wage	0	0
Non-Wage	8,082	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

Wetland management plan prepared, Policy, legal and enforcement, Capacity building and technical back stopping of environment and disaster committees

Capacity building on wetland management at kavulu wetlans

activity implemented

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	18,858	1,629
Total for Key Service Area	18,858	1,629
Wage	0	0
Non-Wage	18,858	1,629
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	10,000	0
Total for Key Service Area	10,000	0
Wage	0	0

VOTE: 827 Butambala District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	10,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	339,940	31,243
	Wage	290,000	29,615
	Non-Wage	49,940	1,629
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 827 Butambala District

Quarter 1

Department: 100 Community Based Services

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

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	150,000	18,338
221002 Workshops, Meetings and Seminars	5,000	1,250
221011 Printing, Stationery, Photocopying and Binding	4,870	1,218
227001 Travel inland	50,000	5,000
227004 Fuel, Lubricants and Oils	5,000	1,246
Total for Key Service Area	214,870	27,052
Wage	150,000	18,338
Non-Wage	64,870	8,714
GoU Dev	0	0
Ext Finance	0	0
Total for Department	214,870	27,052
Wage	150,000	18,338
Non-Wage	64,870	8,714
GoU Dev	0	0
Ext Finance	0	0

VOTE: 827 Butambala District

Quarter 1

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: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000089 Climate Change Mitigation		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services		
N / A		

VOTE: 827 Butambala District

Quarter 1

Department: 110 Planning

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	72,000	8,311
221002 Workshops, Meetings and Seminars	30,000	7,500
221008 Information and Communication Technology Supplies.	10,000	0
221011 Printing, Stationery, Photocopying and Binding	4,583	1,000
225204 Monitoring and Supervision of capital work	55,000	3,750
227001 Travel inland	39,245	5,000
227004 Fuel, Lubricants and Oils	47,000	6,000
312121 Non-Residential Buildings - Acquisition	395,000	0
312221 Light ICT hardware - Acquisition	10,000	0
312299 Other Machinery and Equipment- Acquisition	82,000	0
Total for Key Service Area	744,828	31,561
Wage	72,000	8,311
Non-Wage	95,583	23,250
GoU Dev	577,245	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	9,000	4,200
227004 Fuel, Lubricants and Oils	8,000	0
Total for Key Service Area	21,000	4,200
Wage	0	0
Non-Wage	21,000	4,200
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

N / A

VOTE: 827 Butambala District

Quarter 1

Department: 110 Planning

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,544	3,000
Total for Key Service Area	3,544	3,000
Wage	0	0
Non-Wage	3,544	3,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	771,372	39,761
Wage	72,000	8,311
Non-Wage	122,127	31,450
GoU Dev	577,245	0
Ext Finance	0	0

VOTE: 827 Butambala District

Quarter 1

Department: 120 Internal Audit

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

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	70,000	4,543
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	33,000	7,250
227004 Fuel, Lubricants and Oils	14,000	2,000
Total for Key Service Area	123,000	14,793
Wage	70,000	4,543
Non-Wage	53,000	10,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	123,000	14,793
Wage	70,000	4,543
Non-Wage	53,000	10,250
GoU Dev	0	0
Ext Finance	0	0

VOTE: 827 Butambala District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	5,795	0
227004 Fuel, Lubricants and Oils	5,000	0
Total for Key Service Area	10,795	0
Wage	0	0
Non-Wage	10,795	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

Financial training conducted to 16 SACCOS and 15 farmer forums All activities done as planned
Grievances and resolutions managed in all the 25 PDM SACCOS
9 students recruited in the Kayunga industrial hub

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	70,000	4,332
221011 Printing, Stationery, Photocopying and Binding	3,248	800
227001 Travel inland	30,000	3,428
227004 Fuel, Lubricants and Oils	15,000	2,500
Total for Key Service Area	118,248	11,060
Wage	70,000	4,332
Non-Wage	48,248	6,728
GoU Dev	0	0
Ext Finance	0	0

VOTE: 827 Butambala District

Quarter 1

Total for Department	129,044	11,060
Wage	70,000	4,332
Non-Wage	59,044	6,728
GoU Dev	0	0
Ext Finance	0	0

VOTE: 827 Butambala District

Quarter 1

B4: PIAP Outputs and Output Indicators

Department: 010 Administration			
Vote Function: 10 Administration and Management			
Programme: 12 Human Capital Development			
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of HIV/AIDS Care and prevention strategies and	Number	1	
Programme: 14 Public Sector Transformation			
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output : 14060113 Planning and budgeting undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of Finance Committee meetings organized	Number	1	
Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity			
PIAP Output : 14030502 Technical support on decentralised management of pension and gratuity undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No of MDAs and LGs supported on decentralised	Number	1	All pensioners paid gratuity
PIAP Output : 14060102 Staff salaries and related costs paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage of staff whose salaries have been processed by	Percentage	99	99% of salaries paid by 28th
Key Service Area: 010008 Capacity Strengthening			
PIAP Output : 14030201 Capacity of public servants enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of Public Officers Trained in core and tailor made	Number	10	Staff trained in PBS
Key Service Area: 390017 Public Service Performance management			
PIAP Output : 14010402 Community scorecard implemeted			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of LGs implementing community scorecard	Number	1	
PIAP Output : 14060105 Human Resources managed			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of staff supported to undertake their roles and	Number	10	rewards and sanctions

VOTE: 827 Butambala District

Quarter 1

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Local revenue mobilized and generated	Number	400000000	

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020101 Increased Domestic revenue

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Domestic revenue to GDP (%)	Percentage	0.1	

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage increase in local revenues year-over-year	Percentage	5	Revenue meeting held on

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
LG Draft estimates prepared by 15th March	List	Yes	

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

Key Service Area: 000049 Recruitment services

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of staff supported to undertake their roles and	Number	15	

Programme: 16 Governance and Security

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring field visits conducted	Number	20	

VOTE: 827 Butambala District

Quarter 1

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 16 Governance and Security

Key Service Area: 000024 Compliance and Enforcement Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of corruption cases reported by RDCs	Number	1	

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output : 17040201 Capacity of LG Leaders built

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage of LG Councils with functional Committees,	Percentage	100	one council and committe

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of farmers supported through the nucleus farms	Number	40	Technical backstopping to

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of farmers supported through the nucleus farms	Number	2000	

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output : 12030101 Integrated community health services package rolled out in all villages

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of sick children who were managed by VHTs who	Percentage	300	

VOTE: 827 Butambala District

Quarter 1

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of pregnant women attending ANC who test HIV	Percentage	30	

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 320080 Support to Hospitals

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of sick children seen by VHT and treated within 24	Percentage	500	Funds disbursed to Gombe

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Safe male circumcisions conducted	Number	40	

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12050508 Social Risk Management in projects and programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of scial risk management reports done	Number	1	

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output : 12030710 Adherence to client charter and ethical code of conduct by health workers

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of health workers trained in Human rights based	Number	30	

Department: 060 Education

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of classroom furniture (desks/tables/chairs/stools)	Number	47	Funds disbursed to primary

VOTE: 827 Butambala District

Quarter 1

Department: 060 Education

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of secondary schools inspected at least once per	Number	8	USE funds disbursed for

Key Service Area: 320159 Secondary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Local Governments that are monitored for all	Number	1	

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output : 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of staffing recruited in public universities	Number	15	

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output : 12020201 Strengthened Skills acquisition and development framework

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

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 Q1
% Pre-primary, primary and secondary schools inspected	Percentage	100	

Key Service Area: 000063 Quality Assurance Systems

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Districts Inspector of Schools and Associate	Number	1	1

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 Q1
Number of dilapidated existing public primary schools	Number	2	

VOTE: 827 Butambala District

Quarter 1

Department: 060 Education

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060401 Enhanced Professional sports and participation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of sports federations and associations registered	Number	2	participation in ball games in

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of teachers recruited in special schools for learners	Number	2	Monitoring of learners with

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

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

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of km of low and medium volume roads paved	Number	50	

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

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Km of district roads Maintained routine mechanised	Number	56.5	data collection on road

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Km of District gravel roads rehabilitated (LGs))	Number	49	

VOTE: 827 Butambala District

Quarter 1

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: 000090 Climate Change Adaptation

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

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of HIV/AIDS Care and prevention strategies and	Number	2	

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate resilient communal rainwater facilities	Number	1	

PIAP Output : 12030901 Existing water supply facilities rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of point water facilities in rural areas rehabilitated.	Number	4	

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output : 12030901 Existing water supply facilities rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of point water facilities in rural areas rehabilitated.	Number	4	

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate resilient piped water supply systems	Number	1	

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000062 Waste management

PIAP Output : 06040103 Improved waste management in cities and Municipalities

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of gazetted and licensed waste management areas	Number	10	

VOTE: 827 Butambala District

Quarter 1

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000078 Land Management

PIAP Output : 06030303 Wetland boundaries surveyed and demarcated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Length (Km) of wetlands boundaries demarcated	Number	1	

Key Service Area: 000089 Climate Change Mitigation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of facilities/entities using green efficient	Number	2	

Key Service Area: 140021 Ecosystems Restoration and Protection

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area (Ha) of River Banks/Lakeshores restored protected	Number	1	

Key Service Area: 560007 Regulation and Compliance

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number environmental compliance monitoring and	Number	6	

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of urban areas using the IRAS for development		3	

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 12070101 Increased awareness and capacity of community members to participate in and influence national development

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of barazas conducted	Number	2	

PIAP Output : 12070302 A national civic education program aimed at improving the level of awareness of rights, duties and responsibilities of

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
A national civic education program in place	Number	20000	one meeting held for the

VOTE: 827 Butambala District

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Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 12070303 Mindset change trainings mainstreamed in public service.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Mindset change trainings organised in public service.	Number	10	

Department: 110 Planning

Vote Function: 10 Planning and Statistics

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

Key Service Area: 000089 Climate Change Mitigation

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

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of HIV/AIDS Care and prevention strategies and	Number	1	

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of quarterly Performance reports produced.	Number	4	one performance report

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of M&E activities conducted	Number	8	Monitoring report on

Key Service Area: 560019 Data Management and Dissemination

PIAP Output : 18010403 Quality data and Statistics Produced from non traditional data sources

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Indicators compiled from Non -tradition data	Number	10	data for District statistical

VOTE: 827 Butambala District

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Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of performance audits undertaken	Number	6	One audit performance audit

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No of domestic campaigns conducted	Number	2	

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Export Awareness Engagements & Campaigns	Number	2	

VOTE: 827 Butambala District

Quarter 1

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: 237558 Budde 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)					
Kyabaddaza HCIII	Kyabadaza	Other Transfers from Central Government Infectious Diseases Institute (IDI)		42,201	0
Kibugga HCII	Kibugga HC	Other Transfers from Central Government Infectious Diseases Institute (IDI)		21,100	0
Kyabaddaza HCIII	Kyabadaza	Other Transfers from Central Government Infectious Diseases Institute (IDI)		24,043	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)					
Lugala C/S P/S	Lugala C/S	Programme Conditional Grant - Non Wage Recurrent		6,690	0
Bunyeenye UMEA P.S.	Bunyenye UMEA	Programme Conditional Grant - Non Wage Recurrent		7,090	0
Makulungo UMEA P.S.	Makulungo UMEA	Programme Conditional Grant - Non Wage Recurrent		9,570	0
Lugala C O U P.S.	Lugala COU	Programme Conditional Grant - Non Wage Recurrent		6,270	0
Budde UMEA P.S.	Budde UMEA	Programme Conditional Grant - Non Wage Recurrent		13,450	0
Kibugga C/S P.S.	Kibugga	Programme Conditional Grant - Non Wage Recurrent		16,750	0
GWATIRO C/U P.S.	Gwatiro	Programme Conditional Grant - Non Wage Recurrent		4,030	0

VOTE: 827 Butambala District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237558 Budde 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)					
BUDDE S.S.S	Budde SSS	Programme Conditional Grant - Non Wage Recurrent		244,260	0
KAGGULWE S.S	kaggulwe	Programme Conditional Grant - Non Wage Recurrent		97,720	0
LCIII: 237559 Kalamba Subcounty					
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)	Districtwide	Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project		120,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Gombe	Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project		6,891	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Farmer demonstration assorted items	All subcounties	Programme Conditional Grant - Development		45,117	0
Agricultural Supplies and Services - Farmer demonstration supplies	selected subcounties	Programme Conditional Grant - Development		18,644	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Districtwide	Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project		60,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Districtwide	Programme Conditional Grant - Development		50,000	0

VOTE: 827 Butambala District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237559 Kalamba Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	kitimba	External Financing United Nations Expanded Programme on Immunisation (UNEPI)		50,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kabasanda HCII	Kabasanda	Other Transfers from Central Government Infectious Diseases Institute (IDI)		21,100	0
KirokolaHCII	Kirokola HCIII	Other Transfers from Central Government Infectious Diseases Institute (IDI)		21,100	0
Kitimba HCIII	Kitimba HCIII	Other Transfers from Central Government Infectious Diseases Institute (IDI)		7,410	0
Epicentre HCIII	Epi centre	Other Transfers from Central Government Infectious Diseases Institute (IDI)		42,201	0
Epicentre HCIII	Epicentre	Other Transfers from Central Government Infectious Diseases Institute (IDI)		17,348	0
Nsozibirye HCII	Nsozibirye	Other Transfers from Central Government Infectious Diseases Institute (IDI)		21,100	0
Kitimba HCIII	Kitimba HCIII	Other Transfers from Central Government Infectious Diseases Institute (IDI)		42,201	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)					
KITIMBA MUSLIM P.S.	Kitimba Muslim	Programme Conditional Grant - Non Wage Recurrent		7,810	0
MPANGA MUSLIM P.S.	Mpanga Muslim	Programme Conditional Grant - Non Wage Recurrent		8,950	0
Kakubo Muslim P.S.	kakubo	Programme Conditional Grant - Non Wage Recurrent		7,190	0

VOTE: 827 Butambala District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237559 Kalamba 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)					
Mpanga Muslim SS	Mpanga SSS	Programme Conditional Grant - Non Wage Recurrent		19,300	0
LCIII: 237560 Bulo Subcounty					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 227001 Travel inland					
Travel Inland - Agricultural Trips	District wide	Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project		45,000	0
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)					
Bulo HCIII	Bulo HCIII	Other Transfers from Central Government Infectious Diseases Institute (IDI)		42,201	0
Bulo HCIII	Bulo HCIII	Other Transfers from Central Government Infectious Diseases Institute (IDI)		29,651	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)					
Mayungwe C/U P/S	mayungwe	Programme Conditional Grant - Non Wage Recurrent		7,650	0
Bulo UMEA	Bulo UMEA	Programme Conditional Grant - Non Wage Recurrent		12,930	0
Bulo C/S	Bulo CS	Programme Conditional Grant - Non Wage Recurrent		13,650	0

VOTE: 827 Butambala District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237560 Bulo 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)					
BULE UMEA	Bule UMEA	Programme Conditional Grant - Non Wage Recurrent		5,930	0
Butawuka UMEA	Butawuka UMEA	Programme Conditional Grant - Non Wage Recurrent		5,890	0
Nawango C/U P.S	Nawango C/U	Programme Conditional Grant - Non Wage Recurrent		5,350	0
Nkokooma P.S	Nkokoma PS	Programme Conditional Grant - Non Wage Recurrent		10,090	0
Kasoso P.S	Kasoso	Programme Conditional Grant - Non Wage Recurrent		4,570	0
Nakatooke UMEA	Nakatooke	Programme Conditional Grant - Non Wage Recurrent		7,590	0
WADUDUMA P.S	Waduduma	Programme Conditional Grant - Non Wage Recurrent		5,610	0
Kyerima UMEA	Kyerima	Programme Conditional Grant - Non Wage Recurrent		11,570	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Construction of a two classroom blocl at Bule UMEA	Programme Conditional Grant - Development		170,000	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
CARDINAL WAMALA SS	cardinal Wamala	Programme Conditional Grant - Non Wage Recurrent		70,260	0
ST PETERS SS MAYUNGWE	mayungwe SSS	Programme Conditional Grant - Non Wage Recurrent		69,760	0
SAYIDINA ABUBAKER S.S	Sayidina	Programme Conditional Grant - Non Wage Recurrent		234,100	0
BUTAWUKA MAGEZI NTAKE	Butawuka magezi	Programme Conditional Grant - Non Wage Recurrent		259,640	0

VOTE: 827 Butambala District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237560 Bulu Subcounty					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment	Coffee value addition in Bulu	District Discretionary Equalisation Development Grant		82,000	0
LCIII: 237562 Ngando 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)					
Kiddawalime HC II	Kidawalime	Other Transfers from Central Government Infectious Diseases Institute (IDI)		8,977	0
Butende HCII	Butende	Other Transfers from Central Government Infectious Diseases Institute (IDI)		21,100	0
Ngando HCIII	Ngando HC III	Other Transfers from Central Government Infectious Diseases Institute (IDI)		42,201	0
Bugobango Dispensary	Bugombango Dispensary	Other Transfers from Central Government Infectious Diseases Institute (IDI)		8,977	0
Ngando HCIII	Ngando HC III	Other Transfers from Central Government Infectious Diseases Institute (IDI)		24,693	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)					
Kitagobwa UMEA P.S.	Kitagombwa UMEA	Programme Conditional Grant - Non Wage Recurrent		12,950	0
Butalunga P.S.	Butalunga	Programme Conditional Grant - Non Wage Recurrent		9,530	0
Wamala Foundation P.S.	Wamala Foundation PS	Programme Conditional Grant - Non Wage Recurrent		10,390	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237562 Ngando 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)					
BUGOBANGO COU P.S.	Bugobango COU	Programme Conditional Grant - Non Wage Recurrent		9,710	0
BWETYABA UMEA P.S.	Bwetyaba UMEA	Programme Conditional Grant - Non Wage Recurrent		10,090	0
LWAMASAKA UMEA P.S.	Lwamasaka UMEA	Programme Conditional Grant - Non Wage Recurrent		5,810	0
Kitagobwa C/S P.S.	kitagombwa CS	Programme Conditional Grant - Non Wage Recurrent		5,410	0
Kiwaala UMEA P.S.	Kiwaala UMEA	Programme Conditional Grant - Non Wage Recurrent		13,370	0
BUTENDE UMEA P.S.	Butende UMEA	Programme Conditional Grant - Non Wage Recurrent		15,150	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Construction of classroom Block at Kitagombwa PS	Programme Conditional Grant - Development		278,000	0
Non Residential Buildings - Other Construction works	Renovation of 3 classroom block at Kitagombwa UMEA	Programme Conditional Grant - Development		451,000	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320159 Secondary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Multi purpose hall and library at Kitagombwa SSS	Transitional Conditional Grant - Development		285,000	0
Non Residential Buildings - Contractor	Retention on projects	Transitional Conditional Grant - Development		7,250	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	kanyogonga	Programme Conditional Grant - Development		88,500	0

VOTE: 827 Butambala District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237563 Gombe 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 - Capacity Building	Headquarters	District Discretionary Equalisation Development Grant		10,000	0
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 221004 Recruitment Expenses					
Recruitment Expenses - Allowances	District headquarters	District Discretionary Equalisation Development Grant		50,503	0
Programme: 16 Governance and Security					
Key Service Area: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Facilitation	headquarters	District Discretionary Equalisation Development Grant		40,000	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	Gombe	External Financing Aids Health Care Foundation (AHF)		200,000	0
Workshops, Meetings, Seminars - Training (Medical)	Gombe	External Financing Aids Health Care Foundation (AHF)		40,000	0
Item: 227001 Travel inland					
Travel Inland - Communication Allowances	Gombe	External Financing United Nations Expanded Programme on Immunisation (UNEPI)		50,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237563 Gombe Town Council					
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)					
Ntolomwe HCII	Ntolomwe HCII	Other Transfers from Central Government Infectious Diseases Institute (IDI)		21,100	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Office block at Gombe headquarters	Programme Conditional Grant - Development		167,338	0
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Gombe Hospital	Gombe Hospital	Programme Conditional Grant - Non Wage Recurrent		430,945	0
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	District headquarters	Programme Conditional Grant - Development		1,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	various projects	Programme Conditional Grant - Development		2,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of projects	variuos projects	Programme Conditional Grant - Development		12,746	0
Monitoring and Supervision of project	various projects	Programme Conditional Grant - Development		67,200	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
NTOLOMWE UMEA P.S.	Ntolomwe UMEA	Programme Conditional Grant - Non Wage Recurrent		9,990	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237563 Gombe Town Council					
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)					
SSENYOMO P/S	Ssenyomo P/S	Programme Conditional Grant - Non Wage Recurrent		7,250	0
GOMBE UMEA P.S.	Gombe UMEA	Programme Conditional Grant - Non Wage Recurrent		17,630	0
SAAD SSENEENE UMEA P.S.	SAAD senene	Programme Conditional Grant - Non Wage Recurrent		6,090	0
KAYENJE COU P.S.	Kayenje COU	Programme Conditional Grant - Non Wage Recurrent		14,230	0
NTOLOMWE C/S P.S.	Ntolomwe C/S	Programme Conditional Grant - Non Wage Recurrent		5,030	0
SSEMPIIRA MEM P.S.	Ssempira	Programme Conditional Grant - Non Wage Recurrent		5,230	0
KAYENJE C/S P.S.	Kayenje CS	Programme Conditional Grant - Non Wage Recurrent		13,990	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Payment of retention on projects	Programme Conditional Grant - Development		55,900	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Various schools	Transitional Conditional Grant - Development		16,200	0
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 (Others)	Ntolomwe	Transitional Conditional Grant - Development		14,815	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Various water points	Programme Conditional Grant - Development		1,474	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring, supervision, Grievance Redress system of capital projects	various water points	Programme Conditional Grant - Development		8,000	0

VOTE: 827 Butambala District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237563 Gombe Town Council					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	Various stations	Programme Conditional Grant - Development		34,776	0
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 - Tablet Computers	Gombe headquarters	District Discretionary Equalisation Development Grant		10,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring supervision and monitoring	District wide	District Unconditional Grant Non-Wage		80,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District headquarters	District Discretionary Equalisation Development Grant		38,490	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District wide	District Discretionary Equalisation Development Grant		42,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	water bourne toilet at district headquarter	District Discretionary Equalisation Development Grant		70,000	0
Non Residential Buildings - Other Construction works	Districtwide	District Discretionary Equalisation Development Grant		720,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Printers	District headquarters	District Discretionary Equalisation Development Grant		10,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273305 Kalamba Town Council					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Rentiontion for Bujumba PS	Programme Conditional Grant - Development		8,277	0
LCIII: 273306 Kibibi Town Council					
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)					
Butaaka HCII	Butaaka HCIII	Other Transfers from Central Government Infectious Diseases Institute (IDI)		42,201	0
Butaaka HCII	Butaaka HCIII	Other Transfers from Central Government Infectious Diseases Institute (IDI)		17,459	0
Kiziiko HCII	Kiziiko HCII	Other Transfers from Central Government Infectious Diseases Institute (IDI)		21,100	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Construction of 3 classroom block at Kwezi Moslem	Programme Conditional Grant - Development		278,000	0
LCIII: S1882 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)					
Kibibi HC III	Kibibi HCII	Other Transfers from Central Government Infectious Diseases Institute (IDI)		17,886	0

VOTE: 827 Butambala District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1882 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)					
Kibibi HC III	Kibibi HCIII	Other Transfers from Central Government Infectious Diseases Institute (IDI)		17,954	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)					
Seeta Bweya P.S.	Seeta Bweeya	Programme Conditional Grant - Non Wage Recurrent		7,230	0
Kibibi COU P.S.	Kibibi COU	Programme Conditional Grant - Non Wage Recurrent		12,130	0
Buyenga Umea	Buyenga UMEA	Programme Conditional Grant - Non Wage Recurrent		4,910	0
Lwere P/S	Lwere P/S	Programme Conditional Grant - Non Wage Recurrent		9,970	0
Bwebukya UMEA P.S.	Bwebukya UMEA	Programme Conditional Grant - Non Wage Recurrent		6,450	0
Nsozibirye P.S.	Nsozibiri	Programme Conditional Grant - Non Wage Recurrent		5,590	0
Kamugombwa P.S.	Kamugombwa PS	Programme Conditional Grant - Non Wage Recurrent		8,330	0
Bukesa C/S P.S.	Bukesa C/S	Programme Conditional Grant - Non Wage Recurrent		9,650	0
Lugoye Umea P/S	Lugoye	Programme Conditional Grant - Non Wage Recurrent		3,290	0
Kwezi Islamic P.S	Kwezi Islamic	Programme Conditional Grant - Non Wage Recurrent		4,650	0
Kawami COU P.S.	Kawami COU	Programme Conditional Grant - Non Wage Recurrent		8,090	0
Mabanda COU P.S.	Mabanda	Programme Conditional Grant - Non Wage Recurrent		3,990	0
Kisununu	Kisununu	Programme Conditional Grant - Non Wage Recurrent		4,670	0
Kawami C/S P.S.	Kawami C/S	Programme Conditional Grant - Non Wage Recurrent		4,170	0
Simba C/S P.S.	Simba C/S P/S	Programme Conditional Grant - Non Wage Recurrent		6,890	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1882 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)					
Simba Islamic P.S.	Simba Islamic	Programme Conditional Grant - Non Wage Recurrent		17,110	0
Mavugera P.S.	mavugeera	Programme Conditional Grant - Non Wage Recurrent		3,510	0
Kibibi UMEA P.S.	Kibibi UMEA	Programme Conditional Grant - Non Wage Recurrent		13,930	0
Katabira Parents	Katabira	Programme Conditional Grant - Non Wage Recurrent		3,250	0
Mabanda Islamic P.S	Mabanda Islamic	Programme Conditional Grant - Non Wage Recurrent		6,690	0
Kikunyu C/S	Kikunyu	Programme Conditional Grant - Non Wage Recurrent		5,950	0
BUJUMBA C/S P.S.	Bujjumba	Programme Conditional Grant - Non Wage Recurrent		4,770	0
Mitwetwe Muslim P.S	Motwetwe	Programme Conditional Grant - Non Wage Recurrent		6,430	0
Kaggulwe P.S.	kaggulwe	Programme Conditional Grant - Non Wage Recurrent		9,090	0
KABASANDA P.S.	Kabasanda	Programme Conditional Grant - Non Wage Recurrent		9,430	0
Kinoni P.S.	kinoni	Programme Conditional Grant - Non Wage Recurrent		7,010	0
Mabanda C/S P.S.	Mabanda	Programme Conditional Grant - Non Wage Recurrent		4,430	0
Lukalu UMEA	Lukalu UMEA	Programme Conditional Grant - Non Wage Recurrent		20,950	0
Bulugu P.S.	Bulugu	Programme Conditional Grant - Non Wage Recurrent		9,390	0
Kikunyu Modern P.S.	Kikunyu Modern	Programme Conditional Grant - Non Wage Recurrent		6,430	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITAGOBWA S.S	Kitagombwa SSS	Programme Conditional Grant - Non Wage Recurrent		158,540	0
LUKALU S.S	Lukalu SSS	Programme Conditional Grant - Non Wage Recurrent		163,160	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1882 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)					
KABASANDA TECH. INST	kabasanda	Programme Conditional Grant - Non Wage Recurrent		167,921	0