
VOTE: 827 Butambala District

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 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.

Abdulnoor Muwonge Mbaagwa
(Accounting Officer)

Signed on Date: 08-06-2026

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

VOTE: 827 Butambala District**Quarter 3****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	411,985	205,053	51%
Discretionary Government Transfers	3,190,756	3,190,756	2,394,311	75%
Conditional Government Transfers	32,911,843	35,527,296	25,296,275	77%
Other Government Transfers	1,010,000	1,578,920	323,225	32%
External Financing	220,000	220,000	176,996	80%
Total Revenues shares	37,732,599	40,928,958	28,395,860	75%

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	896,650	53%
Tourism Development	10,795	10,795	7,706	71%
Natural Resources, Environment, Climate Change, Land and Water Management	334,940	334,940	151,803	45%
Private Sector Development	118,248	118,248	56,943	48%
Integrated Transport Infrastructure and Services	1,197,000	1,476,325	833,148	70%
Sustainable Urbanisation and Housing	10,000	10,000	0	0%
Human Capital Development	27,589,384	29,480,991	17,313,362	63%
Public Sector Transformation	5,083,269	5,352,661	2,970,684	58%
Governance and Security	324,917	1,068,967	596,624	184%
Regional Balanced Development	356,000	356,000	141,536	40%
Development Plan Implementation	1,021,372	1,033,358	327,493	32%
Grand Total	37,732,599	40,928,958	23,295,950	62%
Wage	25,250,955	25,250,955	15,818,292	63%
Non-Wage Recurrent	9,451,871	11,109,219	6,199,132	66%
Domestic Devt	2,809,773	4,348,784	1,107,307	39%
External Financing	220,000	220,000	171,219	78%

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Quarter 3**Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26**

The District had an approved budget of UGX 37.733 billion for FY 2025/26, which was later revised upwards to UGX 39.916 billion mainly due to supplementary funding and revisions under conditional government transfers and other government transfers. By the end of the third quarter, the District had cumulatively received UGX 28.396 billion representing 75% of the revised annual budget, indicating generally good revenue performance. On expenditure performance, the District cumulatively spent UGX 23.296 billion by the end of the third quarter, representing 62% of the revised annual budget. Wage expenditure amounted to UGX 15.818 billion representing 63% performance, while Non-Wage Recurrent expenditure totaled UGX 6.199 billion representing 66% performance. Domestic Development expenditure performed at UGX 1.107 billion representing only 39% absorption, while External Financing expenditure stood at UGX 171.219 million representing 78% performance. Among the programmes, Human Capital Development recorded the highest cumulative expenditure at UGX 17.313 billion representing 63% performance, largely driven by expenditures in the Education and Health sectors. Public Sector Transformation spent UGX 2.971 billion representing 58% performance, while Integrated Transport Infrastructure and Services recorded relatively strong performance at 70%.

VOTE: 827 Butambala District**Quarter 3****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	400,000	411,985	205,053	51%
Animal and Crop Husbandry related Levies	5,000	5,000	0	0%
Business licenses	50,000	50,000	16,330	33%
Land Fees	10,000	10,000	550	6%
Local Services Tax-Payable By Individuals	200,000	200,000	148,728	74%
Property related Duties/Fees	50,000	50,000	39,445	79%
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	2,394,311	75%
District Discretionary Equalisation Development Grant	316,352	316,352	237,264	75%
District Unconditional Grant Non-Wage	563,698	563,698	422,683	75%
District Unconditional Grant Wage	2,135,470	2,135,470	1,603,163	75%
Urban Discretionary Equalisation Development Grant	48,800	48,800	36,600	75%
Urban Unconditional Non-Wage	126,436	126,436	94,602	75%
Conditional Government Transfers	32,911,843	35,527,296	25,296,275	77%
Programme Conditional Grant - Non Wage Recurrent	7,851,737	8,928,179	5,730,009	73%
Programme Conditional Grant - Development	729,806	2,268,818	1,316,860	180%
Programme Conditional Grant - Wage Recurrent	23,115,485	23,115,485	17,338,294	75%
Transitional Conditional Grant - Development	1,214,815	1,214,815	911,111	75%
Other Government Transfers	1,010,000	1,578,920	323,225	32%
European Union Support to DDEG (MoLG)	0	0	0	
GROW Project	30,000	30,000	2,480	8%
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	28,500	95%
Uganda Climate Smart Agricultural Transformation Project	250,000	250,000	110,984	44%
Uganda Road Fund (URF)	300,000	579,325	181,261	60%
External Financing	220,000	220,000	176,996	80%

VOTE: 827 Butambala District**Quarter 3**

<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	172,696	
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	40,928,958	28,395,860	75%

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Quarter 3**Cumulative Performance for Locally Raised Revenues**

Locally Raised Revenues performed at UGX 205.053 million against the revised budget of UGX 411.985 million, representing 51% performance. The relatively low performance was mainly due to underperformance in several local revenue sources including sale of government assets, animal and crop husbandry levies, and land fees. Local Services Tax remained the best-performing local revenue source, generating UGX 148.728 million representing 74% performance, followed by Property Related Duties and Fees at UGX 39.445 million representing 79%. Business Licenses realized UGX 16.330 million representing 33% performance. However, some revenue sources performed poorly or registered no collections during the period. Animal and Crop Husbandry related levies, Sale of Bid Documents, and Sale of Non-Produced Government Properties/Assets all registered 0% performance, while Land Fees performed at only 6%.

Cumulative Performance for Central Government Transfers

Discretionary Government Transfers performed well at UGX 2.394 billion representing 75% of the approved budget. All major discretionary grants including District Unconditional Grant Wage, District Unconditional Grant Non-Wage, District Discretionary Equalisation Development Grant (DDEG), Urban Unconditional Non-Wage, and Urban DDEG performed at the expected quarterly level of 75%. District Unconditional Grant Wage remained the largest component under this category, contributing UGX 1.603 billion. Conditional Government Transfers remained the largest source of district revenue, with cumulative receipts amounting to UGX 25.296 billion representing 77% performance against the revised budget. Programme Conditional Grant Wage Recurrent performed at UGX 17.338 billion representing 75%, while Programme Conditional Grant Non-Wage Recurrent amounted to UGX 5.730 billion representing 73% performance. Programme Conditional Grant Development performed exceptionally well at UGX 1.317 billion representing 180% performance against the original approved budget due to supplementary releases for development projects during the financial year. Transitional Conditional Grant Development also performed at the expected level of 75%.

Cumulative Performance for Other Government Transfers

Other Government Transfers performed poorly overall at UGX 323.225 million representing only 32% performance against the revised budget. This was mainly due to non-release or delayed release of funds under some programmes. Support to PLE (UNEB) performed best under this category at UGX 28.500 million representing 95% performance, while Uganda Road Fund realized UGX 181.261 million representing 60%. The Uganda Climate Smart Agricultural Transformation Project performed at 44%. However, several transfers registered no receipts during the period, including the Micro Projects under Luwero Rwenzori Development Programme and the Infectious Diseases Institute (IDI) support despite revised budget provisions.

Cumulative Performance for External Financing

External Financing performed at UGX 176.996 million representing 80% performance against the approved budget. The largest contribution came from Rakai Health Sciences Programme (RHSP) which realized UGX 172.696 million during the period. Aids Health Care Foundation (AHF) performed at UGX 4.300 million representing 22% performance, while UNICEF and UNEPI registered no receipts during the quarter. Overall, the District's revenue performance remained largely dependent on central government transfers, while locally raised revenues and some external funding sources continued to underperform mainly due to limited collections, delayed releases, and non-remittance of planned funds by implementing agencies.

VOTE: 827 Butambala District**Quarter 3****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	6,029,255	3,352,230	67%	990,752
Sub-Total	5,015,813	6,029,255	3,352,230	67%	990,752
Department: Finance					
10 Financial Management and Accountability (LG)	258,000	258,000	132,632	51%	46,594
Sub-Total	258,000	258,000	132,632	51%	46,594
Department: Statutory bodies					
10 Legislation and Oversight	620,374	620,374	302,206	49%	112,941
Sub-Total	620,374	620,374	302,206	49%	112,941
Department: Production and Marketing					
10 Agricultural Extension	1,631,659	1,631,659	857,500	53%	290,176
30 Agricultural Value Chain Services	55,014	55,014	39,150	71%	27,500
Sub-Total	1,686,673	1,686,673	896,650	53%	317,676
Department: Health					
10 Primary HealthCare	674,990	871,897	413,411	61%	192,590
20 Hospital Services	430,945	430,945	323,209	75%	107,736
30 Health Management and Supervision	6,228,825	6,321,513	3,666,644	59%	1,232,146
Sub-Total	7,334,760	7,624,355	4,403,263	60%	1,532,472
Department: Education					
10 Pre-Primary and Primary Education	6,440,091	6,440,091	3,291,909	51%	1,102,980
20 Secondary Education	12,065,982	13,667,993	8,659,931	72%	3,563,270
30 Skills Development	955,222	955,222	683,081	72%	243,573
40 Education&Sports Management and Inspection	376,309	376,309	135,857	36%	51,160
50 Special Needs Education	3,000	3,000	2,000	67%	1,000
Sub-Total	19,840,603	21,442,615	12,772,778	64%	4,961,983
Department: Roads and Engineering					
10 Community Access Roads	1,200,000	1,479,325	834,561	70%	287,709
Sub-Total	1,200,000	1,479,325	834,561	70%	287,709
Department: Water					
10 Rural Water Supply and Sanitation	198,151	198,151	55,664	28%	30,679

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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	55,664	28%	30,679
Department: Natural Resources					
10 Natural Resources Management	339,940	339,940	148,761	44%	55,223
Sub-Total	339,940	339,940	148,761	44%	55,223
Department: Community Based Services					
10 Community Mobilisation	214,870	214,870	82,287	38%	26,796
Sub-Total	214,870	214,870	82,287	38%	26,796
Department: Planning					
10 Planning and Statistics	771,372	783,358	197,861	26%	77,447
Sub-Total	771,372	783,358	197,861	26%	77,447
Department: Internal Audit					
10 Compliance	123,000	123,000	52,408	43%	17,168
Sub-Total	123,000	123,000	52,408	43%	17,168
Department: Trade, Industry and Local Development					
10 Commercial Services	129,044	129,044	64,649	50%	27,216
Sub-Total	129,044	129,044	64,649	50%	27,216
Grand Total	37,732,599	40,928,958	23,295,950	62%	8,484,656

VOTE: 827 Butambala District**Quarter 3****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	5,786,600	3,348,756	70%	993,053
District Unconditional Grant Non-Wage	67,034	67,034	50,274	75%	16,757
District Unconditional Grant Wage	763,470	763,470	481,735	63%	100,000
Locally Raised Revenues	92,456	92,456	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	511,395	511,395	312,645	61%	41,595
Programme Conditional Grant - Non Wage Recurrent	3,338,803	4,352,245	2,504,102	75%	834,701
Development Revenues	232,655	242,655	118,991	51%	41,328
District Discretionary Equalisation Development Grant	0	10,000	7,500	0%	7,500
Multi-Sectoral Transfers to LLGs_Gou	232,655	232,655	111,491	48%	33,828
Total Revenues Shares	5,005,813	6,029,255	3,467,747	69%	1,034,381

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	763,470	763,470	474,023	62%	136,791
Non Wage	4,009,687	5,023,129	2,766,716	69%	820,798
Development Expenditure					
Domestic Development	242,655	242,655	111,492	46%	33,164
External Financing	0	0	0	0%	0
Total Expenditure	5,015,813	6,029,255	3,352,230	67%	990,752

C: Unspent Balances

Recurrent Balances	993,053	2147185.38725	108,017		
Wage		100,000	7,713	-22,765,834%	
Non Wage		893,053	100,305	390,740,458,858,822,140%	
Development Balances			7,500		
Domestic Development			7,500	42,266%	
External Financing			0	0%	
Total Unspent			115,517	-334,188,635%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By end of third quarter, Administration department planned to receive a total revenue of UGX 5.016 billion during the financial year. By the end of the reporting period, cumulative receipts amounted to UGX 3.468 billion, representing 69% performance against the approved budget.

Recurrent revenues performed at 70%, with UGX 3.349 billion realized out of the planned UGX 4.773 billion.

Development revenues performed at 51%, with UGX 118.991 million received out of the planned UGX 242,655,000 Programme Conditional Grant – Non Wage Recurrent, which performed strongly at 75%, contributing UGX 2.504 billion.

District Unconditional Grant Non-Wage also performed well at 75%.

District Unconditional Grant Wage registered 63% performance.

Multi-Sectoral Transfers to Lower Local Governments (Non-Wage) performed at 61% Multi-Sectoral Transfers to LLGs for Development performed at 48%. However, locally raised revenue performed poorly, with no funds realized,

Reasons for unspent balances on the bank account

The department registered total unspent balances of UGX 115.517 million by the end of the reporting period.

Recurrent unspent balances totaled UGX 108.017 million, mainly attributed to delayed implementation of some planned activities and wage balances arising from staffing gaps.

Development unspent balances amounted to UGX 7.5 million, for capacity building

Highlights of physical performance by end of the quarter

Monitoring of government program

Payment of salaries, pension gratuity

Meeting held

VOTE: 827 Butambala District**Quarter 3****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	193,574	75%	63,665
District Unconditional Grant Non-Wage	48,000	48,000	35,965	75%	11,965
District Unconditional Grant Wage	180,000	180,000	135,000	75%	45,000
Locally Raised Revenues	30,000	30,000	22,609	75%	6,700
Development Revenues	0	0	0	0%	0
Total Revenues Shares	258,000	258,000	193,574	75%	63,665
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	180,000	180,000	74,080	41%	27,951
Non Wage	78,000	78,000	58,552	75%	18,643
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	258,000	258,000	132,632	51%	46,594
C: Unspent Balances					
Recurrent Balances	63,665	111093.751	60,942		
Wage		45,000	60,920	-2,795,095%	
Non Wage		18,665	23	-3,795,615%	
Development Balances					
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			60,942	-13,199,561%	

Summary of Department Revenues and Expenditure by Source

The Finance Department had an approved and revised budget of UGX 258,000,000 for the FY 2025/2026, all earmarked for recurrent activities. By the end of the third quarter, the department had cumulatively received UGX 193,574,000 representing 75% of the approved budget, which is in line with the expected quarterly performance. During the quarter, the department realized UGX 63,665,000.

The department's revenues were mainly from District Unconditional Grant Wage, District Unconditional Grant Non-Wage, and Locally Raised Revenues. District Unconditional Grant Wage performed at UGX 135,000,000 cumulatively, representing 75% of the annual budget, while District Unconditional Grant Non-Wage amounted to UGX 35,965,000, also at 75%. Locally Raised Revenue performed at UGX 22,609,000, equivalent to 75% of the annual allocation.

On expenditure performance, the department spent a total of UGX 132,632,000 by the end of the third quarter, representing 51% of the annual budget.

VOTE: 827 Butambala District

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

By end of third quarter the department had unspent balances of UGX 60,942,000 for the unutilized warrants of wage

Highlights of physical performance by end of the quarter

Local revenue mobilization
Final accounts prepared and submitted

VOTE: 827 Butambala District**Quarter 3****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	358,036	62%	118,750
District Unconditional Grant Non-Wage	225,121	225,122	168,811	75%	56,250
District Unconditional Grant Wage	250,000	250,000	187,500	75%	62,500
Locally Raised Revenues	100,000	100,000	1,725	2%	0
Development Revenues	55,252	45,252	35,407	64%	12,939
District Discretionary Equalisation Development Grant	55,252	45,252	35,407	64%	12,939
Total Revenues Shares	630,374	620,374	393,443	62%	131,689
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	250,000	250,000	98,748	39%	33,136
Non Wage	325,122	325,122	168,510	52%	57,325
Development Expenditure					
Domestic Development	45,252	45,252	34,948	77%	22,480
External Financing	0	0	0	0%	0
Total Expenditure	620,374	620,374	302,206	49%	112,941
C: Unspent Balances					
Recurrent Balances	118,750	234241.77425	90,778		
Wage		62,500	88,752	-3,313,629%	
Non Wage		56,250	2,026	-13,804,298%	
Development Balances			459		
Domestic Development			459	12,601%	
External Financing			0	0%	
Total Unspent			91,237	-30,088,901%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The Statutory Bodies Department had an approved budget of UGX 630,374,000 which was later revised to UGX 620,374,000. By the end of the third quarter, the department had cumulatively received UGX 393,443,000 representing 62% of the revised annual budget. During the quarter, the department realized UGX 131,689,000. The recurrent revenues amounted to UGX 358,036,000 representing 62% performance, while development revenues performed at UGX 35,407,000 representing 64% of the revised development budget. The department's main revenue sources included District Unconditional Grant Wage, District Unconditional Grant Non-Wage, Locally Raised Revenues, and DDEG. On expenditure performance, the department spent a total of UGX 302,206,000, representing 49% of the revised annual budget. Wage expenditure UGX 98,748,000 representing 39% performance, while Non-Wage expenditure totaled UGX 168,510,000 representing 52% performance. domestic Development performed well at UGX 34,948,000 rep 77% absorption

Reasons for unspent balances on the bank account

The department had unspent balances amounting to UGX 91,237,000 by the end of the quarter, largely under recurrent balances. These balances were mainly due to unused wage warrants.

Highlights of physical performance by end of the quarter

Council and committee meetings held
District executive meeting held

VOTE: 827 Butambala District**Quarter 3****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	1,044,630	70%	311,413
Other Transfers from Central Government	250,000	250,000	110,984	44%	0
Programme Conditional Grant - Non Wage Recurrent	264,466	264,466	198,350	75%	66,117
Programme Conditional Grant - Wage Recurrent	980,000	980,000	735,296	75%	245,296
Development Revenues	192,207	192,207	144,155	75%	48,052
Programme Conditional Grant - Development	192,207	192,207	144,155	75%	48,052
Total Revenues Shares	1,686,673	1,686,673	1,188,785	70%	359,464
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	980,000	980,000	606,094	62%	211,550
Non Wage	514,466	514,466	242,966	47%	97,517
Development Expenditure					
Domestic Development	192,207	192,207	47,590	25%	8,610
External Financing	0	0	0	0%	0
Total Expenditure	1,686,673	1,686,673	896,650	53%	317,676
C: Unspent Balances					
Recurrent Balances	311,413	682682.97525	195,571		
Wage		245,296	129,203	392,173,419,154,629,760%	
Non Wage		66,117	66,368	-22,547,186%	
Development Balances			96,565		
Domestic Development			96,565	-5,618,115%	
External Financing			0	0%	
Total Unspent			292,135	-89,305,490%	

Summary of Department Revenues and Expenditure by Source

By the end of the third quarter, the department had cumulatively received UGX 1,188,785,000 representing 70% of the annual budget. During the quarter, the department realized UGX 359,464,000. Recurrent revenues amounted to UGX 1,044,630,000 representing 70% performance, while development revenues totaled UGX 144,155,000 representing 75% performance. On expenditure performance, the department spent a total of UGX 896,650,000 by the end of the third quarter, representing 53% of the annual budget. Wage expenditure amounted to UGX 606,094,000 representing 62% performance, while Non-Wage expenditure totaled UGX 242,966,000 representing 47% performance. Domestic Development expenditure amounted to UGX 47,590,000 representing 25% absorption of the development budget.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department registered unspent balances amounting to UGX 292,135,000 by the end of the quarter. These balances were mainly under wage and development components, arising from unutilised wage warrants and funds committed for ongoing agricultural and production activities to be implemented in the next quarter.

Highlights of physical performance by end of the quarter

Technical backstopping for irrigation, Monitoring of UGFIT projects. Joint monitoring and commissioning of completed projects Climate smart Agriculture Project monitoring mobilising farmers to access the project benefits

VOTE: 827 Butambala District**Quarter 3****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	5,211,201	75%	1,737,990
Other Transfers from Central Government	0	289,596	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	772,199	772,199	579,149	75%	193,050
Programme Conditional Grant - Wage Recurrent	6,174,223	6,174,223	4,632,051	75%	1,544,940
Development Revenues	388,338	388,338	303,249	78%	142,084
External Financing	220,000	220,000	176,996	80%	100,000
Programme Conditional Grant - Development	168,338	168,338	126,253	75%	42,084
Total Revenues Shares	7,334,760	7,624,355	5,514,450	75%	1,880,074
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,174,223	6,174,223	3,631,294	59%	1,224,098
Non Wage	772,199	1,061,795	573,797	74%	187,698
Development Expenditure					
Domestic Development	168,338	168,338	26,953	16%	26,453
External Financing	220,000	220,000	171,219.09	78%	94,224
Total Expenditure	7,334,760	7,624,355	4,403,263	60%	1,532,472
C: Unspent Balances					
Recurrent Balances	1,737,990	3145745.934	1,006,109		
Wage		1,544,940	1,000,757	297,174,554,834,723,900%	
Non Wage		193,050	5,352	-37,616,172%	
Development Balances			105,077		
Domestic Development			99,300	-6,811,663%	
External Financing			5,777	-14,822,350%	
Total Unspent			1,111,187	-438,446,267%	

Summary of Department Revenues and Expenditure by Source

VOTE: 827 Butambala District

Quarter 3

SECTION B : Summary by Department

By the end of the third quarter, the department had cumulatively received UGX 5,514,450,000 at 75% of the revised annual budget. During the quarter, the department realized UGX 1,880,074,000. Recurrent revenues amounted to UGX 5,211,201,000 at 75% performance, while development revenues totaled UGX 303,249,000 at 78% performance. The major sources of funding included Conditional Grant Wage and Non wage Conditional Grant Development, and External Financing. On expenditure performance, the department spent a total of UGX 4,403,263,000 by the end of the third quarter, representing 60% of the revised annual budget. Wage expenditure amounted to UGX 3,631,294,000 representing 59% performance, while Non-Wage expenditure totaled UGX 573,797,000 representing 74% performance. Domestic Development expenditure amounted to UGX 26,953,000 representing 16% absorption, while External Financing expenditure stood at UGX 171,219,090 at 78% performance

Reasons for unspent balances on the bank account

The department registered unspent balances amounting to UGX 1,111,187,000 by the end of the quarter. The balances were mainly under wage and domestic development components due to utilised wage warrants, pending payments for ongoing capital projects, and funds committed for activities scheduled for implementation in the subsequent quarter.

Highlights of physical performance by end of the quarter

The department utilized funds to support delivery of health services, payment of staff salaries, immunization activities, disease prevention and surveillance, procurement of medical supplies, supervision of health facilities, maternal and child health services, and implementation of donor-supported health interventions.

VOTE: 827 Butambala District

Quarter 3

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	18,467,092	13,628,267	74%	4,797,859
District Unconditional Grant Wage	90,000	90,000	45,000	50%	0
Locally Raised Revenues	3,000	3,000	3,000	100%	0
Other Transfers from Central Government	30,000	30,000	28,500	95%	0
Programme Conditional Grant - Non Wage Recurrent	2,319,830	2,382,830	1,580,821	68%	807,544
Programme Conditional Grant - Wage Recurrent	15,961,262	15,961,262	11,970,946	75%	3,990,315
Development Revenues	1,436,511	2,975,523	1,846,889	129%	1,128,634
Programme Conditional Grant - Development	236,511	1,775,523	946,889	400%	828,634
Transitional Conditional Grant - Development	1,200,000	1,200,000	900,000	75%	300,000
Total Revenues Shares	19,840,603	21,442,615	15,475,156	78%	5,926,493

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	16,051,262	16,051,262	10,574,293	66%	3,506,175
Non Wage	2,352,830	2,415,830	1,388,818	59%	675,723
Development Expenditure					
Domestic Development	1,436,511	2,975,523	809,666	56%	780,085
External Financing	0	0	0	0%	0
Total Expenditure	19,840,603	21,442,615	12,772,778	64%	4,961,983

C: Unspent Balances

Recurrent Balances	4,797,859	8774671.05475	1,665,156		
Wage		3,990,315	1,441,653	-403,672,720,13	2,542,460%
Non Wage		807,544	223,503	-124,760,527%	
Development Balances			1,037,223		
Domestic Development			1,037,223	-112,792,671%	
External Financing			0	0%	
Total Unspent			2,702,378	-1,271,351,280	

Summary of Department Revenues and Expenditure by Source

VOTE: 827 Butambala District

Quarter 3

SECTION B : Summary by Department

By the end of the third quarter, the department had cumulatively received UGX 15,475,156,000 representing 78% of the revised annual budget. During the quarter, the department realized UGX 5,926,493,000. Recurrent revenues amounted to UGX 13,628,267,000 representing 74% performance, while development revenues totaled UGX 1,846,889,000 representing 129% performance against the original approved budget due to supplementary development releases received during the financial year. On expenditure performance, the department spent a total of UGX 12,772,778,000 by the end of the third quarter, representing 64% of the revised annual budget. Wage expenditure amounted to UGX 10,574,293,000 representing 66% performance, while Non-Wage expenditure totaled UGX 1,388,818,000 representing 59% performance. Domestic Development expenditure amounted to UGX 809,666,000 representing 56% performance.

Reasons for unspent balances on the bank account

The department registered unspent balances amounting to UGX 2,702,378,000 by the end of the quarter. These balances were mainly under wage and development components due to unutilized wage warrants, ongoing construction projects, pending contractor payments, and funds committed for activities scheduled for implementation in the fourth quarter.

Highlights of physical performance by end of the quarter

The department utilized funds for payment of staff salaries, capitation grants to schools, school inspection and monitoring, support supervision, co-curricular activities, and implementation of education infrastructure projects including classroom construction and rehabilitation.

VOTE: 827 Butambala District**Quarter 3****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					
<i>Recurrent Revenues</i>	1,200,000	1,479,325	900,000	75%	300,000
District Unconditional Grant Wage	200,000	200,000	150,000	75%	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	750,000	75%	250,000
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	1,200,000	1,479,325	900,000	75%	300,000
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	200,000	200,000	92,995	46%	43,785
Non Wage	1,000,000	1,279,325	741,566	74%	243,924
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,200,000	1,479,325	834,561	70%	287,709
C: Unspent Balances					
<i>Recurrent Balances</i>	300,000	587708.734	65,439		
Wage		50,000	57,005	-322,241,552,14 8,837,600%	
Non Wage		250,000	8,434	-49,142,410%	
<i>Development Balances</i>			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			65,439	-83,156,061%	

Summary of Department Revenues and Expenditure by Source

By the end of the third quarter FY 2025/2026, the department had cumulatively received UGX 900,000,000 representing 75% of the revised annual budget. During the quarter, the department realized UGX 300,000,000. Recurrent revenues accounted for the entire departmental funding, with no development revenues allocated. The main sources of funding included Programme Conditional Grant Non-Wage and District Unconditional Grant Wage, alongside supplementary allocations under Other Transfers from Central Government. On expenditure performance, the department spent a total of UGX 834,561,000 by the end of the third quarter, representing 70% of the revised annual budget. Wage expenditure amounted to UGX 92,995,000 representing 46% performance, while Non-Wage expenditure totaled UGX 741,566,000 representing 74% performance.

VOTE: 827 Butambala District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department registered unspent balances amounting to UGX 65,439,000 by the end of the quarter. These balances were mainly under wage due to unutilized wage warrants and payment processes for ongoing road maintenance works scheduled for completion in the subsequent quarter.

Highlights of physical performance by end of the quarter

The funds were utilized for routine road maintenance, mechanical repairs, road supervision, drainage maintenance, and administrative costs supporting engineering operations within the district.

VOTE: 827 Butambala District**Quarter 3****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	38,108	75%	12,646
Programme Conditional Grant - Non Wage Recurrent	50,585	50,585	38,108	75%	12,646
Development Revenues	147,565	147,565	110,674	75%	36,891
Programme Conditional Grant - Development	132,750	132,750	99,563	75%	33,188
Transitional Conditional Grant - Development	14,815	14,815	11,111	75%	3,704
Total Revenues Shares	198,151	198,151	148,782	75%	49,538
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	50,585	50,585	34,751	69%	15,021
Development Expenditure					
Domestic Development	147,565	147,565	20,913	14%	15,658
External Financing	0	0	0	0%	0
Total Expenditure	198,151	198,151	55,664	28%	30,679
C: Unspent Balances					
Recurrent Balances	12,646	27666.84425	3,357		
Wage		0	0	0%	
Non Wage		12,646	3,357	-380,250,211,95 9,269,400%	
Development Balances			89,761		
Domestic Development			89,761	90,279,083,415, 054,770%	
External Financing			0	0%	
Total Unspent			93,118	-5,516,814%	

Summary of Department Revenues and Expenditure by Source

By the end of the third quarter, the department had cumulatively received UGX 148,782,000 representing 75% of the annual budget. During the quarter, UGX 49,538,000 was realized. Recurrent revenues amounted to UGX 38,108,000 while development revenues totaled UGX 110,674,000, both performing at 75% of their respective annual allocations. The main sources of funding included Programme Conditional Grant Non-Wage Recurrent, Programme Conditional Grant Development, and Transitional Conditional Grant Development. On expenditure performance, the department spent a total of UGX 55,664,000 by the end of the third quarter, representing only 28% of the annual budget. Recurrent expenditure amounted to UGX 34,751,000 representing 69% absorption, while development expenditure was UGX 20,913,000 representing only 14% absorption.

VOTE: 827 Butambala District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

By end of the second quarter the unspent balances were UGX 93,118,000 for the development projects in the water sector

Highlights of physical performance by end of the quarter

The funds were mainly utilized for water source protection activities, supervision of water projects, community sensitization on hygiene and sanitation, and minor operational activities supporting water service delivery. However, most development projects such as borehole drilling, rehabilitation, and piped water system works were still ongoing or had not yet commenced full implementation

VOTE: 827 Butambala District

Quarter 3

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	244,395	72%	85,235
District Unconditional Grant Wage	290,000	290,000	217,500	75%	72,500
Locally Raised Revenues	23,000	23,000	6,600	29%	6,000
Programme Conditional Grant - Non Wage Recurrent	26,940	26,940	20,295	75%	6,735
Development Revenues	0	0	0	0%	0
Total Revenues Shares	339,940	339,940	244,395	72%	85,235
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	290,000	290,000	122,188	42%	42,750
Non Wage	49,940	49,940	26,573	53%	12,473
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	339,940	339,940	148,761	44%	55,223
C: Unspent Balances					
Recurrent Balances	85,235	140207.59675	95,634		
Wage		72,500	95,312	-4,275,000%	
Non Wage		12,735	322	-2,483,025%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			95,634	-14,790,830%	

Summary of Department Revenues and Expenditure by Source

The Natural Resources Department had an approved budget of UGX 339,940,000 for the financial year, with no subsequent revision. By the end of the third quarter, the department had cumulatively received UGX 244,395,000 representing 72% of the annual budget. During the quarter, UGX 85,235,000 was realized. On expenditure performance, the department spent a total of UGX 148,761,000 by the end of the third quarter, representing 44% of the annual budget. Wage expenditure amounted to UGX 122,188,000 representing 42% absorption, while Non-Wage expenditure totaled UGX 26,573,000 representing 53% absorption.

Reasons for unspent balances on the bank account

VOTE: 827 Butambala District

Quarter 3

SECTION B : Summary by Department

The department registered unspent balances amounting to UGX 95,634,000 by the end of the quarter. These balances were mainly under wage due unutilized wage warrants

Highlights of physical performance by end of the quarter

The funds were utilized for environmental compliance monitoring, natural resource management activities, wetland protection, forestry regulation, physical planning support, and community sensitization on sustainable natural resource use.

VOTE: 827 Butambala District**Quarter 3****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	141,133	66%	47,458
District Unconditional Grant Wage	150,000	150,000	112,500	75%	37,500
Other Transfers from Central Government	30,000	30,000	2,480	8%	1,240
Programme Conditional Grant - Non Wage Recurrent	34,870	34,870	26,153	75%	8,718
Development Revenues	0	0	0	0%	0
Total Revenues Shares	214,870	214,870	141,133	66%	47,458
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	150,000	150,000	53,671	36%	16,848
Non Wage	64,870	64,870	28,616	44%	9,948
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	214,870	214,870	82,287	38%	26,796
C: Unspent Balances					
Recurrent Balances	47,458	80513.9215	58,846		
Wage		37,500	58,829	-1,684,827%	
Non Wage		9,958	16	-2,606,607%	
Development Balances					
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			58,846	-8,181,253%	

Summary of Department Revenues and Expenditure by Source

The Community Based Services Department had an approved budget of UGX 214,870,000 for the financial year, with no revisions during implementation. By the end of the third quarter, the department had cumulatively received UGX 141,133,000 representing 66% of the annual budget. During the quarter, UGX 47,458,000 was realized. Recurrent revenues accounted for the entire departmental funding, with no development revenues allocated. The main sources of funding included District Unconditional Grant Wage, Programme Conditional Grant Non-Wage Recurrent, and Other Transfers from Central Government. On expenditure performance, the department spent a total of UGX 82,287,000 by the end of the third quarter, representing 38% of the annual budget. Wage expenditure amounted to UGX 53,671,000 representing 36% absorption, while Non-Wage expenditure totaled UGX 28,616,000 representing 44% absorption.

VOTE: 827 Butambala District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department registered unspent balances amounting to UGX 58,846,000 by the end of the quarter. These balances were mainly under wage and non-wage components due to unutilized wage warrants.

Highlights of physical performance by end of the quarter

The funds were utilized for community mobilization, probation and social welfare services, support to vulnerable groups, gender mainstreaming activities, youth and disability programs, and coordination of community development initiatives across the district.

VOTE: 827 Butambala District**Quarter 3****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	206,113	148,382	76%	46,890
District Unconditional Grant Non-Wage	95,583	95,583	71,682	75%	23,890
District Unconditional Grant Wage	72,000	72,000	54,000	75%	18,000
Locally Raised Revenues	26,544	38,529	22,700	86%	5,000
Other Transfers from Central Government	0	0	0	0%	0
Development Revenues	622,497	577,245	100,466	16%	100,466
District Discretionary Equalisation Development Grant	222,497	177,245	100,466	45%	100,466
Other Transfers from Central Government	400,000	400,000	0	0%	0
Total Revenues Shares	816,624	783,358	248,848	30%	147,356
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	72,000	72,000	47,740	66%	17,184
Non Wage	122,127	134,113	94,376	77%	29,436
Development Expenditure					
Domestic Development	577,245	577,245	55,745	10%	30,827
External Financing	0	0	0	0%	0
Total Expenditure	771,372	783,358	197,861	26%	77,447
C: Unspent Balances					
Recurrent Balances	46,890	95151.8785	6,266		
Wage		18,000	6,260	-1,718,402%	
Non Wage		28,890	6	-5,967,896%	
Development Balances			44,721		
Domestic Development			44,721	100,095%	
External Financing			0	0%	
Total Unspent			50,987	-19,638,756%	

Summary of Department Revenues and Expenditure by Source

VOTE: 827 Butambala District

Quarter 3

SECTION B : Summary by Department

By the end of the third quarter, the department had cumulatively received UGX 248,848,000 representing only 30% of the revised annual budget. During the quarter, UGX 147,356,000 was realized. Recurrent revenues amounted to UGX 148,382,000 representing 76% performance, while development revenues totaled UGX 100,466,000 representing only 16% performance. The main sources of funding included District Unconditional Grant Wage, District Unconditional Grant Non-Wage, Locally Raised Revenues, and District Discretionary Equalisation Development Grant (DDEG). On expenditure performance, the department spent a total of UGX 197,861,000 by the end of the third quarter, representing only 26% of the annual budget. Wage expenditure amounted to UGX 47,740,000 representing 66% absorption, while Non-Wage expenditure totaled UGX 94,376,000 representing 77% absorption. Development expenditure was very low at UGX 55,745,000 representing only 10% absorption

Reasons for unspent balances on the bank account

The department registered unspent balances amounting to UGX 50,987,000 by the end of the quarter. These balances were mainly under development funds due to delayed payment of contractor on construction of water bourne toilet and supply and deliverly of solar panels and solar dryers at demonstration sites

Highlights of physical performance by end of the quarter

The funds were utilized for coordination of planning activities, preparation of development plans and budgets, statistical data collection, monitoring and evaluation, and administrative support functions.

VOTE: 827 Butambala District**Quarter 3****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	86,745	71%	28,245
District Unconditional Grant Non-Wage	43,000	43,000	32,245	75%	10,745
District Unconditional Grant Wage	70,000	70,000	52,500	75%	17,500
Locally Raised Revenues	10,000	10,000	2,000	20%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	123,000	123,000	86,745	71%	28,245
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	70,000	70,000	18,658	27%	6,918
Non Wage	53,000	53,000	33,750	64%	10,250
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	123,000	123,000	52,408	43%	17,168
C: Unspent Balances					
Recurrent Balances	28,245	47917.787	34,336		
Wage		17,500	33,842	-691,779%	
Non Wage		10,745	495	-2,339,255%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			34,336	-5,212,589%	

Summary of Department Revenues and Expenditure by Source

The Internal Audit Department had an approved budget of UGX 123,000,000 for the financial year, with no revisions during implementation. By the end of the third quarter, the department had cumulatively received UGX 86,745,000 representing 71% of the annual budget. During the quarter, UGX 28,245,000 was realized. Recurrent revenues accounted for the entire departmental funding, with no development revenues allocated. The main funding sources included District Unconditional Grant Wage, District Unconditional Grant Non-Wage, and Locally Raised Revenues. On expenditure performance, the department spent a total of UGX 52,408,000 by the end of the third quarter, representing 43% of the annual budget. Wage expenditure amounted to UGX 18,658,000 representing only 27% absorption, while Non-Wage expenditure totaled UGX 33,750,000 representing 64% absorption.

Reasons for unspent balances on the bank account

VOTE: 827 Butambala District

Quarter 3

SECTION B : Summary by Department

The department registered unspent balances amounting to UGX 34,336,000 by the end of the quarter. These balances were mainly under wage due to unutilized wage warrants

Highlights of physical performance by end of the quarter

The funds were utilized for internal audits, routine inspections, verification of financial records, monitoring of district programs, and production of audit reports to support accountability and compliance within the district.

VOTE: 827 Butambala District**Quarter 3****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	75,533	59%	18,511
District Unconditional Grant Wage	70,000	70,000	35,000	50%	0
Locally Raised Revenues	15,000	15,000	7,500	50%	7,500
Programme Conditional Grant - Non Wage Recurrent	44,043	44,044	33,033	75%	11,011
Development Revenues	0	0	0	0%	0
Total Revenues Shares	129,044	129,044	75,533	59%	18,511
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	70,000	70,000	24,508	35%	8,647
Non Wage	59,044	59,044	40,141	68%	18,569
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	129,044	129,044	64,649	50%	27,216
C: Unspent Balances					
Recurrent Balances	18,511	59477.06025	10,883		
Wage			0	10,492	-2,614,672%
Non Wage			18,511	391	458,088,667,050,900,400%
Development Balances				0	
Domestic Development				0	0%
External Financing				0	0%
Total Unspent				10,883	-6,446,417%

Summary of Department Revenues and Expenditure by Source

The Trade, Industry and Local Development Department had an approved budget of UGX 129,044,000 for the financial year, with no revisions during implementation. By the end of the third quarter, the department had cumulatively received UGX 75,533,000 representing 59% of the annual budget. During the quarter, UGX 18,511,000 was realized. Recurrent revenues accounted for the entire departmental funding, with no development revenues allocated. The department's main funding sources included District Unconditional Grant Wage, Programme Conditional Grant Non-Wage Recurrent, and Locally Raised Revenues. On expenditure performance, the department spent a total of UGX 64,649,000 by the end of the third quarter, representing 50% of the annual budget. Wage expenditure amounted to UGX 24,508,000 representing 35% absorption, while Non-Wage expenditure totaled UGX 40,141,000 representing 68% absorption.

VOTE: 827 Butambala District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department registered unspent balances amounting to UGX 10,883,000 by the end of the quarter. These balances were mainly under wage due to unutilized wage warrants.

Highlights of physical performance by end of the quarter

The department utilized funds to support trade promotion activities, monitoring of businesses and cooperatives, mobilization and registration of producer groups, inspection of markets, support to small and medium enterprises, and community sensitization on local economic development initiatives.

VOTE: 827 Butambala District**Quarter 3****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 held NA

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Key Service Area	1,000	0
Wage	0	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 outputs*US\$ 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 paid NA

VOTE: 827 Butambala District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	763,470	136,791
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	8,000	2,000
273104 Pension	1,374,538	313,528
273105 Gratuity	1,964,264	434,532
Total for Key Service Area	4,114,273	887,850
Wage	763,470	136,791
Non-Wage	3,350,803	751,059
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		
		<i>UShs Thousand</i>
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	905
223005 Electricity	3,000	1,070
227001 Travel inland	20,000	2,000
227004 Fuel, Lubricants and Oils	30,000	0
228002 Maintenance-Transport Equipment	8,000	0
228004 Maintenance-Other Fixed Assets	2,000	0
Total for Key Service Area	101,456	3,975
Wage	0	0
Non-Wage	91,456	3,975
GoU Dev	10,000	0

VOTE: 827 Butambala District**Quarter 3****Department: 010 Administration**

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

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	450
223004 Guard and Security services	4,000	400
223005 Electricity	2,500	620
227001 Travel inland	10,000	2,500
227004 Fuel, Lubricants and Oils	34,000	8,500
Total for Key Service Area	55,034	13,153
Wage	0	0
Non-Wage	55,034	13,153
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**

NA

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	85,774
Total for Key Service Area	0	85,774
Wage	0	0
Non-Wage	0	52,610
GoU Dev	0	33,164
Ext Finance	0	0
Total for Department	5,015,813	990,752
Wage	763,470	136,791
Non-Wage	4,009,687	820,798
GoU Dev	242,655	33,164
Ext Finance	0	0

VOTE: 827 Butambala District

Quarter 3

Department: 020 Finance

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

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

NA

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	Staff paid salaries, Revenue mobilization meetings held at all subcounty	Activity implemented
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	180,000	27,951
221011 Printing, Stationery, Photocopying and Binding	4,000	40
227001 Travel inland	10,000	2,000
227004 Fuel, Lubricants and Oils	10,000	4,541
Total for Key Service Area	204,000	34,532
Wage	180,000	27,951
Non-Wage	24,000	6,581
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. Final Accounts prepared and submitted by August 2025	Mobilization of OSR.	Activity implemented
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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 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,000	1,250
227001 Travel inland	16,000	4,062
227004 Fuel, Lubricants and Oils	22,000	5,500
Total for Key Service Area	48,000	12,062
Wage	0	0
Non-Wage	48,000	12,062
GoU Dev	0	0
Ext Finance	0	0
Total for Department	258,000	46,594
Wage	180,000	27,951
Non-Wage	78,000	18,643
GoU Dev	0	0
Ext Finance	0	0

VOTE: 827 Butambala District**Quarter 3****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
Key Service Area: 000049 Recruitment services		
PIAP Output: 14060105 Human Resources managed		
Staff recruited, promotions done,	Human resource management trained	All activities implemented as planned
	NA	

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

Item	Approved Budget	Spent
221004 Recruitment Expenses	50,456	23,195
227004 Fuel, Lubricants and Oils	18,000	5,990
Total for Key Service Area	68,456	29,185
Wage	0	0
Non-Wage	43,205	11,705
GoU Dev	25,252	17,480
Ext Finance	0	0

Programme: 16 Governance and Security**Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

2 monitoring and supervision visits done by political leaders	Activity implemented
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	144,614	22,835
227001 Travel inland	24,303	6,070
227004 Fuel, Lubricants and Oils	33,000	8,250
Total for Key Service Area	201,917	37,155
Wage	0	0
Non-Wage	181,917	32,155
GoU Dev	20,000	5,000
Ext Finance	0	0

Programme: 17 Regional Balanced Development**Key Service Area: 000010 Leadership and Management****PIAP Output: 17040201 Capacity of LG Leaders built**

Council and committee meetings held as planned	Activity implemented
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VOTE: 827 Butambala District**Quarter 3****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	250,000	33,136
211107 Boards, Committees and Council Allowances	50,000	4,100
221002 Workshops, Meetings and Seminars	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	9,000	4,365
227004 Fuel, Lubricants and Oils	32,000	5,000
228002 Maintenance-Transport Equipment	4,000	0
	Total for Key Service Area	350,000
	Wage	250,000
	Non-Wage	100,000
	GoU Dev	0
	Ext Finance	0
	Total for Department	620,374
	Wage	250,000
	Non-Wage	325,122
	GoU Dev	45,252
	Ext Finance	0
		112,941

VOTE: 827 Butambala District**Quarter 3****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****PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

Extension services extended to farmers in the district, PDM activities supported Activity implemented as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	980,000	211,550
221001 Advertising and Public Relations	10,000	2,400
221002 Workshops, Meetings and Seminars	185,178	37,334
221011 Printing, Stationery, Photocopying and Binding	7,446	860
224003 Agricultural Supplies and Services	63,761	0
225202 Environment Impact Assessment for Capital Works	40,000	1,465
227001 Travel inland	148,000	16,298
227004 Fuel, Lubricants and Oils	120,500	14,970
228001 Maintenance-Buildings and Structures	50,000	0
228002 Maintenance-Transport Equipment	26,774	5,300
Total for Key Service Area	1,631,659	290,176
Wage	980,000	211,550
Non-Wage	459,452	70,017
GoU Dev	192,207	8,610
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	27,500
Total for Key Service Area	55,014	27,500
Wage	0	0
Non-Wage	55,014	27,500
GoU Dev	0	0
Ext Finance	0	0

VOTE: 827 Butambala District

Quarter 3

Total for Department	1,686,673	317,676
Wage	980,000	211,550
Non-Wage	514,466	97,517
GoU Dev	192,207	8,610
Ext Finance	0	0

VOTE: 827 Butambala District**Quarter 3****Department: 050 Health**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Primary HealthCare**Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output: 12030101 Integrated community health services package rolled out in all villages**

Funds disbursed to Lower local health units

Activity implemented as planned

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	120,000	0
227001 Travel inland	50,000	49,224
227004 Fuel, Lubricants and Oils	50,000	45,000
263308 Sector Conditional Grant (Non-Wage)	287,652	71,913
312121 Non-Residential Buildings - Acquisition	167,338	26,453
Total for Key Service Area	674,990	192,590
Wage	0	0
Non-Wage	287,652	71,913
GoU Dev	167,338	26,453
Ext Finance	220,000	94,224

Vote Function: 20 Hospital Services**Programme: 12 Human Capital Development****Key Service Area: 320080 Support to Hospitals****PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time**

Funds disbursed to Gombe hospital

Activity implemented as planned

Expenditures incurred in the Quarter to deliver outputs*UShs 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 3

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*

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

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

Performance monitoring done capacity building of health workers	Activity implemented
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	6,174,223	1,224,098
221002 Workshops, Meetings and Seminars	10,621	2,500
221011 Printing, Stationery, Photocopying and Binding	3,981	798
227001 Travel inland	19,000	4,750
227004 Fuel, Lubricants and Oils	20,000	0
Total for Key Service Area	6,227,825	1,232,146
Wage	6,174,223	1,224,098
Non-Wage	53,602	8,048
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,334,760	1,532,472
Wage	6,174,223	1,224,098
Non-Wage	772,199	187,698
GoU Dev	168,338	26,453
Ext Finance	220,000	94,224

VOTE: 827 Butambala District**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Pre-Primary and Primary Education**Programme: 12 Human Capital Development****Key Service Area: 320162 Capitation (Primary)****PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure 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 Mpage 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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,716,969	938,985
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	153,415
312121 Non-Residential Buildings - Acquisition	1,086,089	10,580
312235 Furniture and Fittings - Acquisition	16,200	0
Total for Key Service Area	6,440,091	1,102,980
Wage	4,716,969	938,985
Non-Wage	578,860	153,415
GoU Dev	1,144,261	10,580
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 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,316,740	425,740
Total for Key Service Area	1,316,740	425,740
Wage	0	0
Non-Wage	1,316,740	425,740
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		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	10,456,992	2,368,025
312121 Non-Residential Buildings - Acquisition	292,250	769,506
Total for Key Service Area	10,749,242	3,137,531
Wage	10,456,992	2,368,025
Non-Wage	0	0
GoU Dev	292,250	769,506
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		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	787,301	188,159
Total for Key Service Area	787,301	188,159
Wage	787,301	188,159
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 3****Department: 060 Education**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	167,921	55,414
Total for Key Service Area	167,921	55,414
Wage	0	0
Non-Wage	167,921	55,414
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)**

68 primary schools inspected

68 primary schools inspected

Activity implemented

Expenditures incurred in the Quarter to deliver outputs*US\$ 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	3,667
228002 Maintenance-Transport Equipment	1,500	569
Total for Key Service Area	63,208	10,138
Wage	0	0
Non-Wage	63,208	10,138
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Teachers trained in ICT skills on EMIS system

Activity implemented

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

Item	Approved Budget	Spent
211101 General Staff Salaries	90,000	11,006
221003 Staff Training	10,000	3,367
227001 Travel inland	3,300	450
227004 Fuel, Lubricants and Oils	9,000	3,000

VOTE: 827 Butambala District**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	Total for Key Service Area	112,300	17,822
	Wage	90,000	11,006
	Non-Wage	22,300	6,817
	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 infrastructure and staffed**

2 classroom blocks at Kikunyu PS and of 3- 2 classroom blocks at Kitagobwa UMEA PS renovated NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
225204 Monitoring and Supervision of capital work	9,551	3,300	
228001 Maintenance-Buildings and Structures	141,250	11,149	
	Total for Key Service Area	150,801	14,449
	Wage	0	0
	Non-Wage	150,801	14,449
	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 24 teachers trained in woodball, sports equipment bough for schools Activity implemented

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	40,000	8,750	
227004 Fuel, Lubricants and Oils	10,000	0	
	Total for Key Service Area	50,000	8,750
	Wage	0	0
	Non-Wage	50,000	8,750
	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**

VOTE: 827 Butambala District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12011102 Improved learning environment for SNE Learners

3 SNE schools supervised on the SNE standard	Activity implemented
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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	4,961,983
Wage	16,051,262	3,506,175
Non-Wage	2,352,830	675,723
GoU Dev	1,436,511	780,085
Ext Finance	0	0

VOTE: 827 Butambala District**Quarter 3****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****PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened**

Environmental concerns monitored on Lugo kamugombwa road Activity implemented

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,413
Total for Key Service Area	3,000	1,413
Wage	0	0
Non-Wage	3,000	1,413
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, mechanised routine maitanance of Lugo kamugombwa road Activity implemented
 Lugala Kajoolo 4km, katabira Kiziiko 3.5km, Bulungu-Muyoboozi 8km, Nsenge- Nzozibiry, 12km, Bulo-Bugobango 10km, Namilyago Segabi 5km and Kagolo-ndibulungi 11km

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	200,000	43,785
221008 Information and Communication Technology Supplies.	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	36,400	21,320
227004 Fuel, Lubricants and Oils	763,000	188,462
228001 Maintenance-Buildings and Structures	101,600	0
228002 Maintenance-Transport Equipment	94,000	30,230
Total for Key Service Area	1,197,000	284,296
Wage	200,000	43,785
Non-Wage	997,000	240,512
GoU Dev	0	0
Ext Finance	0	0

VOTE: 827 Butambala District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 260009 Road Maintenance		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
	Social safeguards and environmental concerns handled	Activity implemented as planned

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		0	2,000
Total for Key Service Area		0	2,000
	Wage	0	0
	Non-Wage	0	2,000
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		1,200,000	287,709
	Wage	200,000	43,785
	Non-Wage	1,000,000	243,924
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 827 Butambala District**Quarter 3****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 systems NA

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	630
Total for Key Service Area	1,000	630
Wage	0	0
Non-Wage	1,000	630
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 Training in HIV/AIDS prevention done during a water sanitation committee Activity implemented

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	750
Total for Key Service Area	1,000	750
Wage	0	0
Non-Wage	1,000	750
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 subcounty NA

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,000	750
Total for Key Service Area	1,000	750
Wage	0	0

VOTE: 827 Butambala District**Quarter 3****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	1,000 750
	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	Water user committees established and trained. Supervision of water projects to establish value for money, data collection and field visits done	Activity implemented
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NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	900
227001 Travel inland	20,000	6,971
227004 Fuel, Lubricants and Oils	20,000	3,720
228002 Maintenance-Transport Equipment	1,585	300
Total for Key Service Area	47,585	12,891
	Wage	0 0
	Non-Wage	47,585 12,891
	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	sanitation and hygiene activities and community led sanitation at Butawuka and Nakatooke parishes	Activity implemented
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NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,815	8,418
225202 Environment Impact Assessment for Capital Works	1,474	0
225204 Monitoring and Supervision of capital work	8,000	2,148
312139 Other Structures - Acquisition	123,276	5,092
Total for Key Service Area	147,565	15,658
	Wage	0 0
	Non-Wage	0 0

VOTE: 827 Butambala District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	147,565
	Ext Finance	0
	Total for Department	198,151
	Wage	0
	Non-Wage	50,585
	GoU Dev	147,565
	Ext Finance	0

VOTE: 827 Butambala District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000062 Waste management

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

Key Service Area: 000078 Land Management

PIAP Output: 06030303 Wetland boundaries surveyed and demarcated

trainings to community for alternative uses of wetland

Activity implemented

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	290,000	42,750
227001 Travel inland	10,000	1,160
Total for Key Service Area	300,000	43,910
Wage	290,000	42,750
Non-Wage	10,000	1,160
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

Forest patrols done Monitoring of private forest farmers, training Household on climate change

Activity implemented

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	3,000	750
227001 Travel inland	5,082	1,270

VOTE: 827 Butambala District

Quarter 3

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	2,020
	Wage	0	0
	Non-Wage	8,082	2,020
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

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

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	18,858	9,293
	Total for Key Service Area	18,858
	Wage	0
	Non-Wage	18,858
	GoU Dev	0
	Ext Finance	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
	Wage	0
	Non-Wage	10,000
	GoU Dev	0
	Ext Finance	0
	Total for Department	339,940
	Wage	290,000
	Non-Wage	49,940

VOTE: 827 Butambala District

Quarter 3

GoU Dev	0	0
Ext Finance	0	0

VOTE: 827 Butambala District**Quarter 3****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****PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development**

Youth council meetings held, women council meetings held. Older persons meeting held, Probation and welfare issues handled	Activity implemented
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	150,000	16,848
221002 Workshops, Meetings and Seminars	5,000	1,250
221011 Printing, Stationery, Photocopying and Binding	4,870	1,218
227001 Travel inland	50,000	6,240
227004 Fuel, Lubricants and Oils	5,000	1,241
Total for Key Service Area	214,870	26,796
Wage	150,000	16,848
Non-Wage	64,870	9,948
GoU Dev	0	0
Ext Finance	0	0
Total for Department	214,870	26,796
Wage	150,000	16,848
Non-Wage	64,870	9,948
GoU Dev	0	0
Ext Finance	0	0

VOTE: 827 Butambala District**Quarter 3****Department: 110 Planning**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Planning and Statistics

Programme: 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	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

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

PIAP Output: 14060113 Planning and budgeting undertaken

Budget laid, midyear performance monitoring, quarterly reports submitted

Activity implemented

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

Item	Approved Budget	Spent
211101 General Staff Salaries	72,000	17,184
221002 Workshops, Meetings and Seminars	30,000	7,500
221008 Information and Communication Technology Supplies.	10,000	9,000

VOTE: 827 Butambala District**Quarter 3****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,583	1,135
225204 Monitoring and Supervision of capital work	55,000	3,750
227001 Travel inland	39,245	12,245
227004 Fuel, Lubricants and Oils	47,000	15,633
312121 Non-Residential Buildings - Acquisition	395,000	1,500
312221 Light ICT hardware - Acquisition	10,000	4,000
312299 Other Machinery and Equipment- Acquisition	82,000	0
Total for Key Service Area	744,828	71,947
Wage	72,000	17,184
Non-Wage	95,583	23,936
GoU Dev	577,245	30,827
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring**PIAP Output: 14060114 M&E undertaken**

Monitoring of government programs	Activity implemented
Expenditures incurred in the Quarter to deliver outputs	
	<i>US\$ Thousand</i>
Item	Approved Budget
221011 Printing, Stationery, Photocopying and Binding	4,000
227001 Travel inland	9,000
227004 Fuel, Lubricants and Oils	8,000
Total for Key Service Area	21,000
Wage	0
Non-Wage	21,000
GoU Dev	0
Ext Finance	0

Key Service Area: 560019 Data Management and Dissemination**PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources**

Statistical abstract prepared and submitted to UBOS	Activity implemented
Expenditures incurred in the Quarter to deliver outputs	
	<i>US\$ Thousand</i>
Item	Approved Budget
227001 Travel inland	3,544
Total for Key Service Area	3,544
Wage	0

VOTE: 827 Butambala District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	3,544	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	771,372	77,447
	Wage	72,000	17,184
	Non-Wage	122,127	29,436
	GoU Dev	577,245	30,827
	Ext Finance	0	0

VOTE: 827 Butambala District

Quarter 3

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

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

one quarterly report prepared and submitted to Office of the Auditor General Activity implemented

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

Item	Approved Budget	Spent
211101 General Staff Salaries	70,000	6,918
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	17,168
Wage	70,000	6,918
Non-Wage	53,000	10,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	123,000	17,168
Wage	70,000	6,918
Non-Wage	53,000	10,250
GoU Dev	0	0
Ext Finance	0	0

VOTE: 827 Butambala District**Quarter 3****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Commercial Services**Programme: 05 Tourism Development****Key Service Area: 120012 Tourism Investment, Promotion and Marketing****PIAP Output: 05010105 Domestic tourism promoted**

Profiling of different sites in the district

Activity implemented

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

Item	Approved Budget	Spent
227001 Travel inland	5,795	4,347
227004 Fuel, Lubricants and Oils	5,000	887
Total for Key Service Area	10,795	5,234
Wage	0	0
Non-Wage	10,795	5,234
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**

PDM barazas conducted, Financial Literacy to SACCOS done, stakeholder analysis with ginger growers ode

Activities implemented as planned

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	70,000	8,647
221011 Printing, Stationery, Photocopying and Binding	3,248	835
227001 Travel inland	30,000	10,000
227004 Fuel, Lubricants and Oils	15,000	2,500
Total for Key Service Area	118,248	21,982
Wage	70,000	8,647
Non-Wage	48,248	13,335
GoU Dev	0	0
Ext Finance	0	0
Total for Department	129,044	27,216
Wage	70,000	8,647
Non-Wage	59,044	18,569
GoU Dev	0	0

VOTE: 827 Butambala District

Quarter 3

Ext Finance

0

0

VOTE: 827 Butambala District**Quarter 3****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		

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 3****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

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	474,023
227001 Travel inland	4,000	3,000
227004 Fuel, Lubricants and Oils	8,000	6,000
273104 Pension	1,374,538	939,317
273105 Gratuity	1,964,264	1,389,836
Total for Key Service Area	4,114,273	2,812,175
Wage	763,470	474,023
Non-Wage	3,350,803	2,338,153
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

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	2,000
221003 Staff Training	10,000	0
221005 Official Ceremonies and State Functions	3,000	3,000
221007 Books, Periodicals & Newspapers	1,456	0
221009 Welfare and Entertainment	8,000	6,630
221011 Printing, Stationery, Photocopying and Binding	2,000	1,430
221012 Small Office Equipment	3,000	500
221017 Membership dues and Subscription fees.	3,000	2,000
223001 Property Management Expenses	1,000	1,000
223004 Guard and Security services	4,000	1,305
223005 Electricity	3,000	1,070
227001 Travel inland	20,000	18,430

VOTE: 827 Butambala District**Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	30,000	22,800
228002 Maintenance-Transport Equipment	8,000	3,920
228004 Maintenance-Other Fixed Assets	2,000	2,000
Total for Key Service Area	101,456	66,085
Wage	0	0
Non-Wage	91,456	66,085
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
Monitoring and supervision of government programs

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,734	2,049
223001 Property Management Expenses	1,800	1,350
223004 Guard and Security services	4,000	2,400
223005 Electricity	2,500	1,870
227001 Travel inland	10,000	7,500
227004 Fuel, Lubricants and Oils	34,000	25,500
Total for Key Service Area	55,034	40,669
Wage	0	0
Non-Wage	55,034	40,669
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**

VOTE: 827 Butambala District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	433,301
Total for Key Service Area	0	433,301
Wage	0	0
Non-Wage	0	321,809
GoU Dev	0	111,492
Ext Finance	0	0
Total for Department	5,015,813	3,352,230
Wage	763,470	474,023
Non-Wage	4,009,687	2,766,716
GoU Dev	242,655	111,492
Ext Finance	0	0

VOTE: 827 Butambala District

Quarter 3

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		
PIAP Output: 17020101 Local revenue mobilized and generated		

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	2,000
Total for Key Service Area	6,000	2,000
Wage	0	0
Non-Wage	6,000	2,000
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 Staff paid salaries, Revenue mobilization meetings held at all subcounty Activity implemented

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	74,080
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000
227001 Travel inland	10,000	9,012
227004 Fuel, Lubricants and Oils	10,000	8,541
Total for Key Service Area	204,000	94,634
Wage	180,000	74,080
Non-Wage	24,000	20,553
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

VOTE: 827 Butambala District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060113 Planning and budgeting undertaken		
Mobilization of OSR. Final Accounts prepared and submitted by August 2025	Mobilization of OSR.	Activity implemented

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	3,750
221011 Printing, Stationery, Photocopying and Binding	5,000	3,750
227001 Travel inland	16,000	11,999
227004 Fuel, Lubricants and Oils	22,000	16,500
Total for Key Service Area	48,000	35,999
Wage	0	0
Non-Wage	48,000	35,999
GoU Dev	0	0
Ext Finance	0	0
Total for Department	258,000	132,632
Wage	180,000	74,080
Non-Wage	78,000	58,552
GoU Dev	0	0
Ext Finance	0	0

VOTE: 827 Butambala District**Quarter 3****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
Key Service Area: 000049 Recruitment services		
PIAP Output: 14060105 Human Resources managed		
Staff recruited, promotions done,	Human resource management trained at Kyakwazi	All activities implemented as planned

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

Item	Approved Budget	Spent
221004 Recruitment Expenses	50,456	38,265
227004 Fuel, Lubricants and Oils	18,000	13,490
Total for Key Service Area	68,456	51,755
Wage	0	0
Non-Wage	43,205	31,807
GoU Dev	25,252	19,948
Ext Finance	0	0

Programme: 16 Governance and Security**Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

2 monitoring and supervision visits done by political leaders	Activity implemented
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	144,614	67,945
227001 Travel inland	24,303	18,220
227004 Fuel, Lubricants and Oils	33,000	24,750
Total for Key Service Area	201,917	110,915
Wage	0	0
Non-Wage	181,917	95,915
GoU Dev	20,000	15,000
Ext Finance	0	0

Programme: 17 Regional Balanced Development

VOTE: 827 Butambala District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

Council and committee meetings held as planned

Activity implemented

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	98,748
211107 Boards, Committees and Council Allowances	50,000	15,518
221002 Workshops, Meetings and Seminars	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,090
227001 Travel inland	9,000	7,865
227004 Fuel, Lubricants and Oils	32,000	14,000
228002 Maintenance-Transport Equipment	4,000	2,316
Total for Key Service Area	350,000	139,536
Wage	250,000	98,748
Non-Wage	100,000	40,788
GoU Dev	0	0
Ext Finance	0	0
Total for Department	620,374	302,206
Wage	250,000	98,748
Non-Wage	325,122	168,510
GoU Dev	45,252	34,948
Ext Finance	0	0

VOTE: 827 Butambala District**Quarter 3****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		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
	Extension services extended to farmers in the district, PDM activities supported	Activity implemented as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	980,000	606,094
221001 Advertising and Public Relations	10,000	2,400
221002 Workshops, Meetings and Seminars	185,178	81,297
221011 Printing, Stationery, Photocopying and Binding	7,446	4,583
224003 Agricultural Supplies and Services	63,761	0
225202 Environment Impact Assessment for Capital Works	40,000	6,229
227001 Travel inland	148,000	70,933
227004 Fuel, Lubricants and Oils	120,500	74,978
228001 Maintenance-Buildings and Structures	50,000	0
228002 Maintenance-Transport Equipment	26,774	10,987
Total for Key Service Area	1,631,659	857,500
	Wage	606,094
	Non-Wage	203,816
	GoU Dev	47,590
	Ext Finance	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	39,150
Total for Key Service Area	55,014	39,150

VOTE: 827 Butambala District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	39,150
	GoU Dev	0
	Ext Finance	0
	Total for Department	896,650
	Wage	606,094
	Non-Wage	242,966
	GoU Dev	47,590
	Ext Finance	0

VOTE: 827 Butambala District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
	Funds disbursed to Lower local health units	Activity implemented as planned

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	120,000	76,996
227001 Travel inland	50,000	49,224
227004 Fuel, Lubricants and Oils	50,000	45,000
263308 Sector Conditional Grant (Non-Wage)	287,652	215,739
312121 Non-Residential Buildings - Acquisition	167,338	26,453
Total for Key Service Area	674,990	413,411
	Wage	0
	Non-Wage	215,739
	GoU Dev	26,453
	Ext Finance	171,219

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development		
Key Service Area: 320080 Support to Hospitals		
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
	Funds disbursed to Gombe hospital	Activity implemented as planned

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	430,945	323,209
Total for Key Service Area	430,945	323,209
	Wage	0
	Non-Wage	323,209
	GoU Dev	0
	Ext Finance	0

VOTE: 827 Butambala District**Quarter 3****Department: 050 Health**

Annual Planned Outputs

Cumulative Outputs Achieved by
End of QuarterReasons for Variation in
performance

Vote Function: 30 Health Management and Supervision

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*US\$ Thousand*

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	1,000	500
Total for Key Service Area	1,000	500
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000	500
Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards

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

Performance monitoring done capacity building of health workers Activity implemented

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,174,223	3,631,294
221002 Workshops, Meetings and Seminars	10,621	7,810
221011 Printing, Stationery, Photocopying and Binding	3,981	2,789
227001 Travel inland	19,000	14,250
227004 Fuel, Lubricants and Oils	20,000	10,000
Total for Key Service Area	6,227,825	3,666,144
Wage	6,174,223	3,631,294
Non-Wage	53,602	34,849
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,334,760	4,403,263
Wage	6,174,223	3,631,294
Non-Wage	772,199	573,797

VOTE: 827 Butambala District

Quarter 3

GoU Dev	168,338	26,953
Ext Finance	220,000	171,219

VOTE: 827 Butambala District**Quarter 3****Department: 060 Education****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****Vote Function: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****Key Service Area: 320162 Capitation (Primary)****PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

3 classroom block constructed at Kwezi P/S, 2 classroom block constructed at Nawango COU, 8- 5 stance 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	2,942,467
225202 Environment Impact Assessment for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	39,973	18,583
263308 Sector Conditional Grant (Non-Wage)	578,860	309,282
312121 Non-Residential Buildings - Acquisition	1,086,089	21,578
312235 Furniture and Fittings - Acquisition	16,200	0
Total for Key Service Area	6,440,091	3,291,909
Wage	4,716,969	2,942,467
Non-Wage	578,860	309,282
GoU Dev	1,144,261	40,161
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 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>US\$ Thousand</i>		
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,316,740	860,438
Total for Key Service Area	1,316,740	860,438
Wage	0	0
Non-Wage	1,316,740	860,438
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>US\$ Thousand</i>		
Item	Approved Budget	Spent
211101 General Staff Salaries	10,456,992	7,029,987
312121 Non-Residential Buildings - Acquisition	292,250	769,506
Total for Key Service Area	10,749,242	7,799,493
Wage	10,456,992	7,029,987
Non-Wage	0	0
GoU Dev	292,250	769,506
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		
<i>US\$ Thousand</i>		
Item	Approved Budget	Spent
211101 General Staff Salaries	787,301	571,693
Total for Key Service Area	787,301	571,693

VOTE: 827 Butambala District**Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	787,301
	Non-Wage	0
	GoU Dev	0
	Ext Finance	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	111,388
Total for Key Service Area	167,921	111,388
	Wage	0
	Non-Wage	167,921
	GoU Dev	0
	Ext Finance	0

Vote Function: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)**

68 primary schools inspected 68 primary schools inspected Activity implemented

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	539
221017 Membership dues and Subscription fees.	1,000	667
227001 Travel inland	48,900	42,180
227004 Fuel, Lubricants and Oils	11,000	7,333
228002 Maintenance-Transport Equipment	1,500	1,000
Total for Key Service Area	63,208	51,719
	Wage	0
	Non-Wage	63,208
	GoU Dev	0

VOTE: 827 Butambala District**Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Teachers trained in ICT skills on EMIS system Activity implemented

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

Item	Approved Budget	Spent
211101 General Staff Salaries	90,000	30,146
221003 Staff Training	10,000	6,667
227001 Travel inland	3,300	1,500
227004 Fuel, Lubricants and Oils	9,000	6,000
Total for Key Service Area	112,300	44,313
Wage	90,000	30,146
Non-Wage	22,300	14,167
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 infrastructure and staffed**

2 classroom blocks at Kikunyu PS and of 3- 2 classroom
blocks at Kitagobwa UMEA PS renovated

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	9,551	3,300
228001 Maintenance-Buildings and Structures	141,250	11,149
Total for Key Service Area	150,801	14,449
Wage	0	0
Non-Wage	150,801	14,449
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 24 teachers trained in woodball, sports equipment bough for schools Activity implemented

VOTE: 827 Butambala District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	40,000	22,076
227004 Fuel, Lubricants and Oils	10,000	3,300
Total for Key Service Area	50,000	25,376
Wage	0	0
Non-Wage	50,000	25,376
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

3 SNE schools supervised on the SNE standard

Activity implemented

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,000	2,000
Total for Key Service Area	3,000	2,000
Wage	0	0
Non-Wage	3,000	2,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	19,840,603	12,772,778
Wage	16,051,262	10,574,293
Non-Wage	2,352,830	1,388,818
GoU Dev	1,436,511	809,666
Ext Finance	0	0

VOTE: 827 Butambala District**Quarter 3****Department: 070 Roads and Engineering****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****Vote Function: 10 Community Access Roads****Programme: 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**

Environmental concerns monitored on Lugo kamugombwa road Activity implemented

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,413
Total for Key Service Area	3,000	1,413
Wage	0	0
Non-Wage	3,000	1,413
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, mechanised routine maitanance of Lugo kamugombwa road Activity implemented
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***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	200,000	92,995
221008 Information and Communication Technology Supplies.	1,000	750
221011 Printing, Stationery, Photocopying and Binding	1,000	750
227001 Travel inland	36,400	39,520
227004 Fuel, Lubricants and Oils	763,000	569,962
228001 Maintenance-Buildings and Structures	101,600	50,800
228002 Maintenance-Transport Equipment	94,000	76,372
Total for Key Service Area	1,197,000	831,148

VOTE: 827 Butambala District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	200,000 92,995
	Non-Wage	997,000 738,153
	GoU Dev	0 0
	Ext Finance	0 0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

cial safeguards and envoronmental concerns handled Activity implemented as planned

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

Item	Approved Budget	Spent
227001 Travel inland	0	2,000
Total for Key Service Area	0	2,000
Wage	0	0
Non-Wage	0	2,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,200,000	834,561
Wage	200,000	92,995
Non-Wage	1,000,000	741,566
GoU Dev	0	0
Ext Finance	0	0

VOTE: 827 Butambala District

Quarter 3

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

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	630
Total for Key Service Area	1,000	630
Wage	0	0
Non-Wage	1,000	630
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 Training in HIV/AIDS prevention done during a water sanitation committe Activity implemented

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	750
Total for Key Service Area	1,000	750
Wage	0	0
Non-Wage	1,000	750
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 subcounty

VOTE: 827 Butambala District

Quarter 3

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	750
Total for Key Service Area	1,000	750
Wage	0	0
Non-Wage	1,000	750
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	Water user committees established and trained. Supervision of water projects to establish value for money, data collection and field visits done	Activity implemented
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	3,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
227001 Travel inland	20,000	14,051
227004 Fuel, Lubricants and Oils	20,000	13,370
228002 Maintenance-Transport Equipment	1,585	700
Total for Key Service Area	47,585	32,621
Wage	0	0
Non-Wage	47,585	32,621
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 pump at nakatooke village, 4 boreholes rehabilitated, replacement of pump at Nakatooke village	sanitation and hygiene activities and community led sanitation at Butawuka and Nakatooke parishes	Activity implemented
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VOTE: 827 Butambala District

Quarter 3

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
221002 Workshops, Meetings and Seminars	14,815	10,673
225202 Environment Impact Assessment for Capital Works	1,474	0
225204 Monitoring and Supervision of capital work	8,000	5,148
312139 Other Structures - Acquisition	123,276	5,092
Total for Key Service Area	147,565	20,913
Wage	0	0
Non-Wage	0	0
GoU Dev	147,565	20,913
Ext Finance	0	0
Total for Department	198,151	55,664
Wage	0	0
Non-Wage	50,585	34,751
GoU Dev	147,565	20,913
Ext Finance	0	0

VOTE: 827 Butambala District

Quarter 3

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

PIAP Output: 06030303 Wetland boundaries surveyed and demarcated

trainings to community for alternative uses of wetland

Activity implemented

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	122,188
227001 Travel inland	10,000	6,280
Total for Key Service Area	300,000	128,468
Wage	290,000	122,188
Non-Wage	10,000	6,280
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

Forest patrols done Monitoring of private forest farmers training Household on climate change

Activity implemented

VOTE: 827 Butambala District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	3,000	2,260
227001 Travel inland	5,082	3,828
Total for Key Service Area	8,082	6,088
Wage	0	0
Non-Wage	8,082	6,088
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	18,858	14,205
Total for Key Service Area	18,858	14,205
Wage	0	0
Non-Wage	18,858	14,205
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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	10,000	0

VOTE: 827 Butambala District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	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	339,940 148,761
	Wage	290,000 122,188
	Non-Wage	49,940 26,573
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 827 Butambala District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
	Youth council meetings held, women council meetings held. Older persons meeting held, Probation and welfare issues handled	Activity implemented

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	53,671
221002 Workshops, Meetings and Seminars	5,000	3,750
221011 Printing, Stationery, Photocopying and Binding	4,870	3,653
227001 Travel inland	50,000	17,480
227004 Fuel, Lubricants and Oils	5,000	3,734
Total for Key Service Area	214,870	82,287
Wage	150,000	53,671
Non-Wage	64,870	28,616
GoU Dev	0	0
Ext Finance	0	0
Total for Department	214,870	82,287
Wage	150,000	53,671
Non-Wage	64,870	28,616
GoU Dev	0	0
Ext Finance	0	0

VOTE: 827 Butambala District

Quarter 3

Department: 110 Planning

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

Programme: 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

PIAP Output: 14060113 Planning and budgeting undertaken

Budget laid, midyear performance monitoring, quarterly reports submitted Activity implemented

VOTE: 827 Butambala District**Quarter 3****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	47,740
221002 Workshops, Meetings and Seminars	30,000	22,500
221008 Information and Communication Technology Supplies.	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	4,583	3,427
225204 Monitoring and Supervision of capital work	55,000	11,250
227001 Travel inland	39,245	34,245
227004 Fuel, Lubricants and Oils	47,000	40,499
312121 Non-Residential Buildings - Acquisition	395,000	1,500
312221 Light ICT hardware - Acquisition	10,000	4,000
312299 Other Machinery and Equipment- Acquisition	82,000	0
Total for Key Service Area	744,828	175,161
Wage	72,000	47,740
Non-Wage	95,583	71,676
GoU Dev	577,245	55,745
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring**PIAP Output: 14060114 M&E undertaken**

Monitoring of government programs

Activity implemented

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	3,500
227001 Travel inland	9,000	7,200
227004 Fuel, Lubricants and Oils	8,000	8,000
Total for Key Service Area	21,000	18,700
Wage	0	0
Non-Wage	21,000	18,700
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

VOTE: 827 Butambala District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources		
	Statistical abstract prepared and submitted to UBOS	Activity implemented

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	197,861
Wage	72,000	47,740
Non-Wage	122,127	94,376
GoU Dev	577,245	55,745
Ext Finance	0	0

VOTE: 827 Butambala District

Quarter 3

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

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

one quarterly report prepared and submitted to Office of the Auditor General Activity implemented

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	70,000	18,658
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000
221017 Membership dues and Subscription fees.	1,000	500
222001 Information and Communication Technology Services.	1,000	500
227001 Travel inland	33,000	23,750
227004 Fuel, Lubricants and Oils	14,000	6,000
Total for Key Service Area	123,000	52,408
Wage	70,000	18,658
Non-Wage	53,000	33,750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	123,000	52,408
Wage	70,000	18,658
Non-Wage	53,000	33,750
GoU Dev	0	0
Ext Finance	0	0

VOTE: 827 Butambala District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		

Profiling of different sites in the district

Activity implemented

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

Item	Approved Budget	Spent
227001 Travel inland	5,795	4,347
227004 Fuel, Lubricants and Oils	5,000	3,359
Total for Key Service Area	10,795	7,706
Wage	0	0
Non-Wage	10,795	7,706
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

PDM barazas conducted, Financial Literacy to SACCOS done, stakeholder analysis with ginger growers od

Activities implemented as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	70,000	24,508
221011 Printing, Stationery, Photocopying and Binding	3,248	2,435
227001 Travel inland	30,000	22,500
227004 Fuel, Lubricants and Oils	15,000	7,500
Total for Key Service Area	118,248	56,943
Wage	70,000	24,508
Non-Wage	48,248	32,435
GoU Dev	0	0
Ext Finance	0	0
Total for Department	129,044	64,649

VOTE: 827 Butambala District

Quarter 3

Wage	70,000	24,508
Non-Wage	59,044	40,141
GoU Dev	0	0
Ext Finance	0	0

VOTE: 827 Butambala District**Quarter 3****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 Q3
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 Q3
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 Q3
No of MDAs and LGs supported on decentralised	Number	1	

PIAP Output : 14060102 Staff salaries and related costs paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Percentage of staff whose salaries have been processed by	Percentage	99	

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 Q3
No. of Public Officers Trained in core and tailor made	Number	10	

Key Service Area: 390017 Public Service Performance management**PIAP Output : 14010402 Community scorecard implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
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 Q3
No. of staff supported to undertake their roles and	Number	10	

VOTE: 827 Butambala District**Quarter 3****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 Q3
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 Q3
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 Q3
Percentage increase in local revenues year-over-year	Percentage	5	

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 Q3
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 Q3
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 Q3
Number of monitoring field visits conducted	Number	20	

VOTE: 827 Butambala District**Quarter 3****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 Q3
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 Q3
Percentage of LG Councils with functional Committees,	Percentage	100	

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 Q3
Number of farmers supported through the nucleus farms	Number	40	58

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 Q3
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 Q3
% of sick children who were managed by VHTs who	Percentage	300	

VOTE: 827 Butambala District**Quarter 3****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 Q3
% 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 Q3
% of sick children seen by VHT and treated within 24	Percentage	500	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
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 Q3
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 Q3
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 Q3
Number of classroom furniture (desks/tables/chairs/stools)	Number	47	

VOTE: 827 Butambala District**Quarter 3****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 Q3
Number of secondary schools inspected at least once per	Number	8	

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 Q3
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 Q3
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 Q3
Human Capital and Institutional Capacity for electric	List	Yes	

Vote Function: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output : 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% Pre-primary, primary and secondary schools inspected	Percentage	100	100% of all schools

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 Q3
Number of Districts Inspector of Schools and Associate	Number	1	

Key Service Area: 320003 Assets and Facilities Management**PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of dilapidated existing public primary schools	Number	2	

VOTE: 827 Butambala District

Quarter 3

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 Q3
Number of sports federations and associations registered	Number	2	

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 Q3
Number of teachers recruited in special schools for learners	Number	2	

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 Q3
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 Q3
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 Q3
Km of district roads Maintained routine mechanised	Number	56.5	35

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Km of District gravel roads rehabilitated (LGs))	Number	49	

VOTE: 827 Butambala District**Quarter 3****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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
Number of gazetted and licensed waste management areas	Number	10	

VOTE: 827 Butambala District**Quarter 3****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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
A national civic education program in place	Number	20000	

VOTE: 827 Butambala District**Quarter 3****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 Q3
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 Q3
No. of climate change action plans prepared	Number	2	

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 Q3
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 Q3
No. of quarterly Performance reports produced.	Number	4	

Key Service Area: 000023 Inspection and Monitoring**PIAP Output : 14060114 M&E undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of M&E activities conducted	Number	8	

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 Q3
Number of Indicators compiled from Non -tradition data	Number	10	

VOTE: 827 Butambala District

Quarter 3

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 Q3
Number of performance audits undertaken	Number	6	3

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 Q3
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 Q3
Number of Export Awareness Engagements & Campaigns	Number	2	

VOTE: 827 Butambala District**Quarter 3****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237558 Budde Subcounty					
Department: 050 Health					
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 3**

<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**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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 Bulu 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)					
Bulu HCIII	Bulu HCIII	Other Transfers from Central Government Infectious Diseases Institute (IDI)		42,201	0
Bulu HCIII	Bulu 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
Bulu UMEA	Bulu UMEA	Programme Conditional Grant - Non Wage Recurrent		12,930	0
Bulu C/S	Bulu CS	Programme Conditional Grant - Non Wage Recurrent		13,650	0

VOTE: 827 Butambala District**Quarter 3**

<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: 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 3**

<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	Bugombago 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

VOTE: 827 Butambala District**Quarter 3**

<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	Programme Conditional Grant - Development		570,000	0
Non Residential Buildings - Contractor	Retention on projects	Programme Conditional Grant - Development		14,500	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 3**

<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

VOTE: 827 Butambala District**Quarter 3**

<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

VOTE: 827 Butambala District**Quarter 3**

<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 SENEENE 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 3**

<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

VOTE: 827 Butambala District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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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
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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
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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
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VOTE: 827 Butambala District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1882 Missing Subcounty					
Department: 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

VOTE: 827 Butambala District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1882 Missing Subcounty					
Department: 060 Education					
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

VOTE: 827 Butambala District

Quarter 3

<i>Description</i>	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