VOTE: 827 Butambala District Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 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: 31-08-2026

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

VOTE: 827 Butambala District

Quarter 4

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs '000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	400,000	411,985	286,084	72%
Discretionary Government Transfers	3,190,756	3,190,756	3,190,756	100%
Conditional Government Transfers	32,911,843	35,527,296	35,527,296	108%
Other Government Transfers	1,010,000	1,578,920	546,738	54%
External Financing	220,000	220,000	176,996	80%
Total Revenues shares	**37,732,599**	**40,928,958**	**39,727,870**	**105%**

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	1,364,817	81%
Tourism Development	10,795	10,795	10,795	100%
Natural Resources, Environment, Climate Change, Land and Water Management	334,940	334,940	224,623	67%
Private Sector Development	118,248	118,248	73,233	62%
Integrated Transport Infrastructure and Services	1,197,000	1,476,325	1,250,889	105%
Sustainable Urbanisation and Housing	10,000	10,000	0	0%
Human Capital Development	27,589,384	29,480,991	26,263,122	95%
Public Sector Transformation	5,083,269	5,352,661	5,079,917	100%
Governance and Security	324,917	1,068,967	819,087	252%
Regional Balanced Development	356,000	356,000	232,228	65%
Development Plan Implementation	1,021,372	1,033,358	544,216	53%
Grand Total	**37,732,599**	**40,928,958**	**35,862,928**	**95%**
Wage	25,250,955	25,250,955	21,535,784	85%
Non-Wage Recurrent	9,451,871	11,109,219	10,276,364	109%
Domestic Devt	2,809,773	4,348,784	3,879,561	138%
External Financing	220,000	220,000	171,219	78%

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

For FY 2025/26, Butambala District had a revised revenue budget of Ushs 40.929 billion, against which cumulative receipts amounted to Ushs 39.728 billion, representing 105% of the approved budget. The strong overall performance was mainly attributed to full realization of Discretionary Government Transfers and Conditional Government Transfers, which recorded 100% and 108% respectively.

Locally Raised Revenues performed at 72%, generating Ushs 286.084 million against the revised budget of Ushs 411.985 million. Other Government Transfers recorded relatively low performance at 54%, while External Financing achieved 80% of the revised budget.

On expenditure, the District had a revised budget of Ushs 40.929 billion and cumulative expenditure of Ushs 35.863 billion, representing 95% budget execution. The highest expenditure was under Human Capital Development, at Ushs 26.263 billion (95%), followed by Public Sector Transformation at Ushs 5.080 billion (100%). Governance and Security recorded expenditure of Ushs 819.087 million, while Integrated Transport Infrastructure and Services spent Ushs 1.251 billion.

By economic classification, Wage expenditure amounted to Ushs 21.536 billion (85% of budget), Non-Wage Recurrent expenditure was Ushs 10.276 billion (109%), Domestic Development expenditure was Ushs 3.880 billion (138%), and External Financing expenditure was Ushs 171.219 million (78%).

Overall, the District demonstrated strong revenue realization and high budget execution, with revenue receipts exceeding the approved budget. However, underperformance in locally raised revenues, other government transfers, and some programmes such as Sustainable Urbanisation and Housing and Development Plan Implementation indicates areas requiring improved resource mobilization, timely releases and expenditure planning.

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**400,000**	**411,985**	**286,084**	**72%**
Animal and Crop Husbandry related Levies	5,000	5,000	544	11%
Business licenses	50,000	50,000	31,597	63%
Land Fees	10,000	10,000	550	6%
Local Services Tax-Payable By Individuals	200,000	200,000	162,310	81%
Market /Gate Charges	0	0	2,240	
Nomination Fees	0	0	4,300	
Other permits	0	0	33,647	
Other taxes on specific services	0	0	0	
Property related Duties/Fees	50,000	50,000	50,896	102%
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**	**3,190,756**	**100%**
District Discretionary Equalisation Development Grant	316,352	316,352	316,352	100%
District Unconditional Grant Non-Wage	563,698	563,698	563,698	100%
District Unconditional Grant Wage	2,135,470	2,135,470	2,135,470	100%
Urban Discretionary Equalisation Development Grant	48,800	48,800	48,800	100%
Urban Unconditional Non-Wage	126,436	126,436	126,436	100%
Conditional Government Transfers	**32,911,843**	**35,527,296**	**35,527,296**	**108%**
Programme Conditional Grant - Non Wage Recurrent	7,851,737	8,928,179	8,928,179	114%
Programme Conditional Grant - Development	729,806	2,268,818	2,268,818	311%
Programme Conditional Grant - Wage Recurrent	23,115,485	23,115,485	23,115,485	100%
Transitional Conditional Grant - Development	1,214,815	1,214,815	1,214,815	100%
Other Government Transfers	**1,010,000**	**1,578,920**	**546,738**	**54%**
European Union Support to DDEG (MoLG)	0	0	0	
GROW Project	30,000	30,000	9,480	32%
Infectious Diseases Institute (IDI)	0	289,596	118,369	
Micro Projects under Luwero Rwenzori Development Programme	400,000	400,000	0	0%
Support to PLE (UNEB)	30,000	30,000	28,580	95%

VOTE: 827 Butambala District Quarter 4

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Climate Smart Agricultural Transformation Project	250,000	250,000	110,984	44%
Uganda Road Fund (URF)	300,000	579,325	279,325	93%
External Financing	**220,000**	**220,000**	**176,996**	**80%**
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**	**39,727,870**	**105%**

Cumulative Performance for Locally Raised Revenues

For FY 2025/26, the district's Locally Raised Revenue (LRR) approved budget was UGX 400.0 million, revised to UGX 411.985 million, against which cumulative collections amounted to UGX 286.084 million, representing 72% performance. The deviation from the approved budget was mainly due to underperformance in several revenue sources, including Animal and Crop Husbandry Related Levies (11%), Land Fees (6%), Sale of Bid Documents (0%), and Sale of Non-produced Government Properties/Assets (0%). Business Licenses also performed below target at 63%. However, some revenue streams exceeded or performed close to their targets, notably Property Related Duties/Fees (102%) and Local Services Tax (81%). Additional collections were realized from sources without initial budget provisions, including Market/Gate Charges, Nomination Fees, and Other Permits. Overall, the LRR shortfall was attributed to weak performance in selected revenue sources, limited revenue bases, and challenges in enforcement and mobilization of local revenue.

Cumulative Performance for Central Government Transfers

For FY 2025/26, cumulative receipt performance for Government Transfers was generally strong compared to the approved budget. Discretionary Government Transfers performed at 100%, with the district receiving the full approved allocation of UGX 3.191 billion, including District Discretionary Equalisation Development Grant, District Unconditional Grant Wage and Non-Wage, and Urban grants.
Conditional Government Transfers exceeded the approved budget, achieving 108% performance. This was mainly due to additional releases under the Programme Conditional Grant–Development, which performed at 311% following an increase in the revised budget from UGX 729.806 million to UGX 2.269 billion to support development interventions. The Programme Conditional Grant–Non-Wage Recurrent also exceeded the initial projection, achieving 114% performance due to additional releases received during the financial year. However, the Programme Conditional Grant–Wage Recurrent and Transitional Conditional Grant–Development performed as planned at 100%. Overall, the positive deviation was attributed to supplementary funding and increased allocations for development and service delivery programmes.

Cumulative Performance for Other Government Transfers

Other Government Transfers had an approved budget of Ushs 1.010 billion, revised to Ushs 1.579 billion. By the end of FY 2025/2026, cumulative receipts amounted to Ushs 546.738 million, representing 54% of the approved budget and approximately 35% of the revised budget. Performance varied significantly across funding sources. Support to PLE (UNEB) performed strongly at 95%, while Uganda Road Fund (URF) received Ushs 279.325 million against the revised provision of Ushs 579.325 million. Uganda Climate Smart Agricultural Transformation Project achieved 44%, while GROW Project achieved 32%. Micro Projects under the Luwero-Rwenzori Development Programme received no funds, resulting in 0% performance. Infectious Diseases Institute (IDI) received Ushs 118.369 million against a revised budget of Ushs 289.596 million. Overall, performance was below plan, mainly due to delayed or non-release of funds under some programmes.

Cumulative Performance for External Financing

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	5,550,335	111%	2,198,335
Sub-Total	**5,015,813**	**6,029,255**	**5,550,335**	**111%**	**2,198,335**
Department: Finance					
10 Financial Management and Accountability (LG)	258,000	258,000	184,463	71%	51,831
Sub-Total	**258,000**	**258,000**	**184,463**	**71%**	**51,831**
Department: Statutory bodies					
10 Legislation and Oversight	620,374	620,374	496,766	80%	194,560
Sub-Total	**620,374**	**620,374**	**496,766**	**80%**	**194,560**
Department: Production and Marketing					
10 Agricultural Extension	1,631,659	1,631,659	1,309,803	80%	452,303
30 Agricultural Value Chain Services	55,014	55,014	55,014	100%	15,864
Sub-Total	**1,686,673**	**1,686,673**	**1,364,817**	**81%**	**468,167**
Department: Health					
10 Primary HealthCare	674,990	871,897	657,899	97%	244,488
20 Hospital Services	430,945	430,945	430,945	100%	107,736
30 Health Management and Supervision	6,228,825	6,321,513	5,290,094	85%	1,623,450
Sub-Total	**7,334,760**	**7,624,355**	**6,378,938**	**87%**	**1,975,674**
Department: Education					
10 Pre-Primary and Primary Education	6,440,091	6,440,091	5,610,378	87%	2,318,469
20 Secondary Education	12,065,982	13,667,993	12,679,324	105%	4,019,393
30 Skills Development	955,222	955,222	954,984	100%	271,903
40 Education&Sports Management and Inspection	376,309	376,309	325,385	86%	189,528
50 Special Needs Education	3,000	3,000	3,000	100%	1,000
Sub-Total	**19,840,603**	**21,442,615**	**19,573,072**	**99%**	**6,800,294**
Department: Roads and Engineering					
10 Community Access Roads	1,200,000	1,479,325	1,253,889	104%	419,329
Sub-Total	**1,200,000**	**1,479,325**	**1,253,889**	**104%**	**419,329**
Department: Water					
10 Rural Water Supply and Sanitation	198,151	198,151	198,151	100%	142,487

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	**198,151**	**198,151**	**198,151**	**100%**	**142,487**
Department: Natural Resources					
10 Natural Resources Management	339,940	339,940	219,623	65%	70,863
Sub-Total	**339,940**	**339,940**	**219,623**	**65%**	**70,863**
Department: Community Based Services					
10 Community Mobilisation	214,870	214,870	113,962	53%	31,675
Sub-Total	**214,870**	**214,870**	**113,962**	**53%**	**31,675**
Department: Planning					
10 Planning and Statistics	771,372	783,358	366,587	48%	168,726
Sub-Total	**771,372**	**783,358**	**366,587**	**48%**	**168,726**
Department: Internal Audit					
10 Compliance	123,000	123,000	78,296	64%	25,888
Sub-Total	**123,000**	**123,000**	**78,296**	**64%**	**25,888**
Department: Trade, Industry and Local Development					
10 Commercial Services	129,044	129,044	84,028	65%	19,379
Sub-Total	**129,044**	**129,044**	**84,028**	**65%**	**19,379**
Grand Total	**37,732,599**	**40,928,958**	**35,862,928**	**95%**	**12,567,209**

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	5,646,155	118%	2,506,141
District Unconditional Grant Non-Wage	67,034	67,034	67,063	100%	16,789
District Unconditional Grant Wage	763,470	763,470	763,479	100%	281,744
Locally Raised Revenues	92,456	92,456	77,151	83%	77,151
Multi-Sectoral Transfers to LLGs_NonWage	511,395	511,395	386,216	76%	282,314
Programme Conditional Grant - Non Wage Recurrent	3,338,803	4,352,245	4,352,245	130%	1,848,143
Development Revenues	232,655	242,655	173,978	75%	115,402
District Discretionary Equalisation Development Grant	0	10,000	10,000	0%	10,000
Multi-Sectoral Transfers to LLGs_Gou	232,655	232,655	163,978	70%	105,402
Total Revenues Shares	**5,005,813**	**6,029,255**	**5,820,132**	**116%**	**2,621,544**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	763,470	763,470	607,582	80%	133,559
Non Wage	4,009,687	5,023,129	4,768,775	119%	2,002,289
Development Expenditure					
Domestic Development	242,655	242,655	173,978	72%	62,486
External Financing	0	0	0	0%	0
Total Expenditure	**5,015,813**	**6,029,255**	**5,550,335**	**111%**	**2,198,335**
C: Unspent Balances					
Recurrent Balances			**269,798**		
Wage			155,897		
Non Wage			113,901		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**269,798**		

Summary of Department Revenues and Expenditure by Source

VOTE: 827 Butambala District Quarter 4

SECTION B : Summary by Department

Administration Department had a revised to Ushs 6.029 billion. Cumulative releases amounted to Ushs 5.828 billion, representing 116% of the approved budget. Recurrent revenue performed strongly at 118%, mainly due to Programme Conditional Grant–Non-Wage Recurrent, which achieved 130%. Development revenue performed at 75%, while locally raised revenue achieved 83% of the approved target. Total expenditure amounted to Ushs 5.550 billion. Wage expenditure absorbed Ushs 607.582 million (80%), while non-wage expenditure amounted to Ushs 4.769 billion, reflecting high absorption of recurrent resources. Domestic development expenditure amounted to Ushs 173.978 million (72%). Overall, the department recorded strong revenue performance and relatively high expenditure absorption, although development releases and implementation remained below planned levels. Continued improvement is required in local revenue mobilisation, development project implementation

Reasons for unspent balances on the bank account

The department registered total unspent balances of UGX 269.798 million by the end of the FY 2025/2026
Recurrent unspent balances totaled UGX 155,897m as unspent warrants and shs 113.901m as unspent warrants for gratuity and pension

Highlights of physical performance by end of the quarter

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

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	254,888	99%	61,314
District Unconditional Grant Non-Wage	48,000	48,000	47,970	100%	12,005
District Unconditional Grant Wage	180,000	180,000	180,000	100%	45,000
Locally Raised Revenues	30,000	30,000	26,918	90%	4,309
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**258,000**	**258,000**	**254,888**	**99%**	**61,314**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	180,000	180,000	109,575	61%	35,495
Non Wage	78,000	78,000	74,888	96%	16,336
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**258,000**	**258,000**	**184,463**	**71%**	**51,831**
C: Unspent Balances					
Recurrent Balances			**70,425**		
Wage			70,425		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**70,425**		

Summary of Department Revenues and Expenditure by Source

The Finance Department had an approved and revised budget of UGX 258.0 million for FY 2025/26, of which UGX 254.888 million (99%) was released by the end of the reporting period. Revenue performance was strong, with 100% releases achieved for both the District Unconditional Grant Wage and Non-Wage, while Locally Raised Revenue performed at 90% of the annual allocation. Total expenditure amounted to UGX 184.463 million (71%), comprising UGX 109.575 million spent on wages and UGX 74.888 million on non-wage activities. No development funds were budgeted or received. The department recorded an unspent balance of UGX 70.425 million, mainly under wages due to delayed recruitment, vacant positions, and pending payroll processing, while non-wage funds were fully utilized. Overall, the department demonstrated strong revenue performance and satisfactory absorption of funds to support financial management, budgeting, accounting, and revenue mobilization functions.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

By end of the FY 2025/2026 the department had unspent balances of UGX 70,425,000 for the unutilized warrants of wage

Highlights of physical performance by end of the quarter

Local revenue mobilization
Final accounts prepared and submitted
financial management, budgeting, accounting, and revenue mobilization functions.

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	546,506	95%	188,470
District Unconditional Grant Non-Wage	225,121	225,122	225,122	100%	56,311
District Unconditional Grant Wage	250,000	250,000	250,000	100%	62,500
Locally Raised Revenues	100,000	100,000	71,384	71%	69,659
Development Revenues	55,252	45,252	45,252	82%	32,313
District Discretionary Equalisation Development Grant	55,252	45,252	45,252	82%	32,313
Total Revenues Shares	**630,374**	**620,374**	**591,758**	**94%**	**220,783**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	250,000	250,000	155,010	62%	56,262
Non Wage	325,122	325,122	296,505	91%	127,994
Development Expenditure					
Domestic Development	45,252	45,252	45,252	100%	10,304
External Financing	0	0	0	0%	0
Total Expenditure	**620,374**	**620,374**	**496,766**	**80%**	**194,560**
C: Unspent Balances					
Recurrent Balances			**94,991**		
Wage			94,990		
Non Wage			1		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**94,991**		

Summary of Department Revenues and Expenditure by Source

The Statutory Bodies Department had an approved budget of UGX 630.374 million, By the end of the reporting period, UGX 591.758 million (94%) had been released. Revenue performance was strong, with 100% releases achieved for both the District Unconditional Grant Wage and Non-Wage, while Locally Raised Revenue performed at 71% and the District Discretionary Equalisation Development Grant achieved 82% release. Total expenditure amounted to UGX 496.766 million (80%), comprising UGX 155.010 million for wages, UGX 296.505 million for non-wage activities, and UGX 45.252 million for domestic development. No external financing was received. The department recorded an unspent balance of UGX 94.991 million, mainly attributed to unutilized wage funds due to vacant positions and delayed recruitment, while non-wage funds were largely absorbed. Overall, the department demonstrated good financial performance in supporting council, oversight, and statutory functions

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department had unspent balances amounting to UGX 94,990,000 by the end of the quarter. These balances were mainly due to unused wage warrants.

Highlights of physical performance by end of the quarter

Council and committe meetings held
District executive meeting held

VOTE: 827 Butambala District Quarter 4

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	1,355,450	91%	310,820
Other Transfers from Central Government	250,000	250,000	110,984	44%	0
Programme Conditional Grant - Non Wage Recurrent	264,466	264,466	264,466	100%	66,117
Programme Conditional Grant - Wage Recurrent	980,000	980,000	980,000	100%	244,704
Development Revenues	192,207	192,207	192,207	100%	48,052
Programme Conditional Grant - Development	192,207	192,207	192,207	100%	48,052
Total Revenues Shares	**1,686,673**	**1,686,673**	**1,547,657**	**92%**	**358,872**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	980,000	980,000	797,178	81%	191,084
Non Wage	514,466	514,466	375,432	73%	132,467
Development Expenditure					
Domestic Development	192,207	192,207	192,207	100%	144,616
External Financing	0	0	0	0%	0
Total Expenditure	**1,686,673**	**1,686,673**	**1,364,817**	**81%**	**468,167**
C: Unspent Balances					
Recurrent Balances			**182,840**		
Wage			182,822		
Non Wage			18		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**182,840**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The Production and Marketing Department had an approved and revised budget of UGX 1.687 billion for FY 2025/26, of which UGX 1.548 billion (92%) was released by the end of the reporting period. Revenue performance was strong, with 100% releases achieved for Programme Conditional Grant Wage, Non-Wage Recurrent, and Development grants, while Other Transfers from Central Government performed at 44%. Total expenditure amounted to UGX 1.365 billion (81%), comprising UGX 797.178 million for wages, UGX 375.432 million for non-wage activities, and UGX 192.207 million for domestic development interventions. No external financing was received. The department recorded an unspent balance of UGX 182.840 million, mainly under wages due to delayed recruitment, vacant positions, and pending payroll processing, while non-wage funds were almost fully absorbed. Overall, the department demonstrated good budget execution and effective implementation of production and livelihood improvement programmes

Reasons for unspent balances on the bank account

The department registered unspent balances amounting to UGX 182,822,000 by the end of the Fy 2025/2026. These balances were unutilised wage warrants

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, solar dryers and solar irrigation pumps purchased for demonstration learning sites in d parishes

VOTE: 827 Butambala District

Quarter 4

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,976,422	7,236,018	7,064,791	101%	1,853,590
Other Transfers from Central Government	30,000	289,596	118,369	395%	118,369
Programme Conditional Grant - Non Wage Recurrent	772,199	772,199	772,199	100%	193,050
Programme Conditional Grant - Wage Recurrent	6,174,223	6,174,223	6,174,223	100%	1,542,172
Development Revenues	388,338	388,338	345,334	89%	42,084
External Financing	220,000	220,000	176,996	80%	0
Programme Conditional Grant - Development	168,338	168,338	168,338	100%	42,084
Total Revenues Shares	**7,364,760**	**7,624,355**	**7,410,125**	**101%**	**1,895,675**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,174,223	6,174,223	5,148,826	83%	1,517,532
Non Wage	772,199	1,061,795	890,568	115%	316,771
Development Expenditure					
Domestic Development	168,338	168,338	168,325	100%	141,372
External Financing	220,000	220,000	171219.09	78%	0
Total Expenditure	**7,334,760**	**7,624,355**	**6,378,938**	**87%**	**1,975,674**
C: Unspent Balances					
Recurrent Balances			**1,025,397**		
Wage			1,025,397		
Non Wage			0		
Development Balances			**5,790**		
Domestic Development			13		
External Financing			5,777		
Total Unspent			**1,031,187**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The Health Department had an approved budget of UGX 7.365 billion, revised to UGX 7.624 billion for FY 2025/26. By the end of the reporting period, UGX 7.410 billion (101%) had been released, indicating excellent revenue performance. Recurrent revenues performed at 101%, while development revenues achieved 89% release. Key contributors included 100% releases for Programme Conditional Grant Wage, Non-Wage Recurrent, and Development grants, while External Financing performed at 80%. Total expenditure amounted to UGX 6.379 billion (87%), comprising UGX 5.149 billion in wage expenditure, UGX 890.568 million in non-wage expenditure, UGX 168.325 million in domestic development, and UGX 171.219 million from external financing. The department recorded an unspent balance of UGX 1.031 billion, mainly under wages due to delayed recruitment and unfilled positions, while the remaining balance related to development and external financing activities pending implementation. Overall, the department de

Reasons for unspent balances on the bank account

The department registered unspent warrants balances amounting to UGX 1,031,187,000 by the end of tFY 2025/2026. The balances were mainly under wage and external financing due to utilised wage warrants,

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. Medical equipment supplied and third phase of district health office constructed

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	18,420,672	100%	4,792,405
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	28,580	95%	80
Programme Conditional Grant - Non Wage Recurrent	2,319,830	2,382,830	2,382,830	103%	802,009
Programme Conditional Grant - Wage Recurrent	15,961,262	15,961,262	15,961,262	100%	3,990,315
Development Revenues	1,436,511	2,975,523	2,975,523	207%	1,128,634
Programme Conditional Grant - Development	236,511	1,775,523	1,775,523	751%	828,634
Transitional Conditional Grant - Development	1,200,000	1,200,000	1,200,000	100%	300,000
Total Revenues Shares	**19,840,603**	**21,442,615**	**21,396,195**	**108%**	**5,921,038**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	16,051,262	16,051,262	14,183,672	88%	3,609,379
Non Wage	2,352,830	2,415,830	2,414,410	103%	1,025,592
Development Expenditure					
Domestic Development	1,436,511	2,975,523	2,974,989	207%	2,165,323
External Financing	0	0	0	0%	0
Total Expenditure	**19,840,603**	**21,442,615**	**19,573,072**	**99%**	**6,800,294**
C: Unspent Balances					
Recurrent Balances			**1,822,590**		
Wage			1,822,590		
Non Wage			0		
Development Balances			**533**		
Domestic Development			533		
External Financing			0		
Total Unspent			**1,823,123**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The Education Department had an approved revised to UGX 21.443 billion for FY 2025/26. By the end of the reporting period, UGX 21.419 billion (108%) had been released, indicating excellent revenue performance. Recurrent revenues achieved 100% release, while development revenues performed at 207% due to additional funding received for education infrastructure development. Key revenue sources included 100% release of Programme Conditional Grant Wage, Transitional Development Grant, and Locally Raised Revenue, while Programme Conditional Grant Non-Wage achieved 103%. Total expenditure amounted to UGX 19.573 billion (99%), comprising UGX 14.184 billion for wages, UGX 2.414 billion for non-wage activities, and UGX 2.975 billion for domestic development projects. The department recorded an unspent balance of UGX 1.846 billion, mainly under wages due to delayed recruitment and unfilled positions, with a small balance under development activities awaiting completi

Reasons for unspent balances on the bank account

The department recorded an unspent balance of UGX 1.846 billion, mainly under wages due to unutilised wage warrants

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 4

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,200,000	1,479,325	1,301,615	108%	401,615
District Unconditional Grant Wage	200,000	200,000	200,000	100%	50,000
Other Transfers from Central Government	0	279,325	101,615	0%	101,615
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**1,200,000**	**1,479,325**	**1,301,615**	**108%**	**401,615**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	200,000	200,000	152,275	76%	59,281
Non Wage	1,000,000	1,279,325	1,101,614	110%	360,049
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**1,200,000**	**1,479,325**	**1,253,889**	**104%**	**419,329**
C: Unspent Balances					
Recurrent Balances			**47,726**		
Wage			47,725		
Non Wage			1		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**47,726**		

Summary of Department Revenues and Expenditure by Source

The Roads and Engineering Department had an approved budget of Ushs 1.2 billion, revised to Ushs 1.479 billion. Cumulative releases amounted to Ushs 1.302 billion, representing 108% of the approved budget. The additional resources included Ushs 101.6 million from other Central Government transfers. The department spent Ushs 1.254 billion, representing 104% of the approved budget and approximately 85% of the revised budget. Wage expenditure amounted to Ushs 152.3 million (76%), while non-wage expenditure reached Ushs 1.102 billion, indicating strong absorption of road maintenance resources. No development funding was received. The department recorded an unspent balance of approximately Ushs 47.7 million. Overall, the department demonstrated strong revenue performance and high expenditure absorption, although the absence of development funding constrained investment in major road and engineering infrastructure.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department registered unspent balances amounting to UGX 47,725,000 by the end of the FY 2025/2026. These balances were under wage due to unutilized wage warrants

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.

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	50,585	100%	12,478
Programme Conditional Grant - Non Wage Recurrent	50,585	50,585	50,585	100%	12,478
Development Revenues	147,565	147,565	147,565	100%	36,891
Programme Conditional Grant - Development	132,750	132,750	132,750	100%	33,188
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	3,704
Total Revenues Shares	**198,151**	**198,151**	**198,151**	**100%**	**49,369**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	50,585	50,585	50,585	100%	15,835
Development Expenditure					
Domestic Development	147,565	147,565	147,565	100%	126,652
External Financing	0	0	0	0%	0
Total Expenditure	**198,151**	**198,151**	**198,151**	**100%**	**142,487**
C: Unspent Balances					
Recurrent Balances			**0**		
Wage			0		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**0**		

Summary of Department Revenues and Expenditure by Source

The Water Department had an approved and revised budget of UGX 198.151 million for FY 2025/26, and the entire budget amount was released, representing 100% performance. The department received UGX 50.585 million in recurrent revenue and UGX 147.565 million in development revenue. Revenue releases included 100% performance for the Programme Conditional Grant–Non-Wage Recurrent, Programme Conditional Grant–Development, and Transitional Conditional Grant–Development. Total expenditure amounted to UGX 198.151 million (100%), comprising UGX 50.585 million for recurrent non-wage activities and UGX 147.565 million for domestic development interventions. No wage expenditure was incurred since the department had no wage allocation, and no external financing was received. The department fully utilized all released funds, resulting in no unspent balance at the end of the reporting period, reflecting effective implementation of planned water supply and sanitation activities

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department has no unspent balances

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 have all been implemented

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	326,840	96%	82,445
District Unconditional Grant Wage	290,000	290,000	290,000	100%	72,500
Locally Raised Revenues	23,000	23,000	9,900	43%	3,300
Programme Conditional Grant - Non Wage Recurrent	26,940	26,940	26,940	100%	6,645
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**339,940**	**339,940**	**326,840**	**96%**	**82,445**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	290,000	290,000	182,851	63%	60,663
Non Wage	49,940	49,940	36,772	74%	10,199
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**339,940**	**339,940**	**219,623**	**65%**	**70,863**
C: Unspent Balances					
Recurrent Balances			**107,217**		
Wage			107,149		
Non Wage			68		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**107,217**		

Summary of Department Revenues and Expenditure by Source

The Natural Resources Department had an approved and revised budget of UGX 339.940 million for FY 2025/26, with UGX 326.840 million (96%) released by the end of the reporting period. Revenue performance was strong, with 100% releases achieved for the District Unconditional Grant Wage and Programme Conditional Grant–Non-Wage, while Locally Raised Revenue performed at 43% of the annual allocation. Total expenditure amounted to UGX 219.623 million (65%), comprising UGX 182.851 million for wages and UGX 36.772 million for non-wage activities. No development funds were allocated or spent during the period. The department recorded an unspent balance of UGX 107.217 million, mainly under wages due to delayed recruitment, vacant positions, and pending payroll processing. The non-wage balance was minimal, indicating effective utilization of operational funds for planned natural resource management activities.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

By end Financial year 2025/2026 the unspent balances were recorded at 65,622,000 as unutilised warrants on wage

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.

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	194,350	90%	53,218
District Unconditional Grant Wage	150,000	150,000	150,000	100%	37,500
Other Transfers from Central Government	30,000	30,000	9,480	32%	7,000
Programme Conditional Grant - Non Wage Recurrent	34,870	34,870	34,870	100%	8,718
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**214,870**	**214,870**	**194,350**	**90%**	**53,218**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	150,000	150,000	69,630	46%	15,959
Non Wage	64,870	64,870	44,332	68%	15,716
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**214,870**	**214,870**	**113,962**	**53%**	**31,675**
C: Unspent Balances					
Recurrent Balances			**80,388**		
Wage			80,370		
Non Wage			18		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**80,388**		

Summary of Department Revenues and Expenditure by Source

By end of FY 2025/2026 the Community Based Services Department had an approved and revised budget of UGX 214.870 million. By the end of the reporting period, UGX 194.350 million (90%) had been released, all under recurrent revenue. Revenue performance was supported by 100% releases of the District Unconditional Grant Wage and Programme Conditional Grant–Non-Wage, while Other Transfers from Central Government performed at only 32% of the annual allocation. Total expenditure amounted to UGX 113.962 million (53%), comprising UGX 69.630 million on wages and UGX 44.332 million on non-wage activities. No development funds were budgeted or spent. The department ended the period with an unspent balance of UGX 80.388 million, mainly under wages due to delayed recruitment, vacant positions, and pending payroll updates, while the negligible non-wage balance resulted from routine financial reconciliation at the close of the reporting period.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department registered unspent balances of unutilised warrants of UGX 80,370,000 by the end of the FY 2025/2026. These balances were mainly under wage

Highlights of physical performance by end of the quarter

he 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.

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	197,983	102%	49,601
District Unconditional Grant Non-Wage	95,583	95,583	95,583	100%	23,901
District Unconditional Grant Wage	72,000	72,000	72,000	100%	18,000
Locally Raised Revenues	26,544	38,529	30,400	115%	7,700
Other Transfers from Central Government	0	0	0	0%	0
Development Revenues	622,497	577,245	177,245	28%	177,245
District Discretionary Equalisation Development Grant	222,497	177,245	177,245	80%	177,245
Other Transfers from Central Government	400,000	400,000	0	0%	0
Total Revenues Shares	**816,624**	**783,358**	**375,228**	**46%**	**226,846**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	72,000	72,000	63,402	88%	15,662
Non Wage	122,127	134,113	125,940	103%	31,564
Development Expenditure					
Domestic Development	577,245	577,245	177,245	31%	121,500
External Financing	0	0	0	0%	0
Total Expenditure	**771,372**	**783,358**	**366,587**	**48%**	**168,726**
C: Unspent Balances					
Recurrent Balances			**8,641**		
Wage			8,598		
Non Wage			43		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**8,641**		

Summary of Department Revenues and Expenditure by Source

VOTE: 827 Butambala District Quarter 4

SECTION B : Summary by Department

The Planning Department had an approved budget of UGX 816.624 million, revised to UGX 783.358 million for FY 2025/26. By the end of the reporting period, UGX 375.228 million (46%) had been released. Recurrent revenues performed strongly, with UGX 197.983 million (102%) released, driven by 100% releases of District Unconditional Grant Wage and Non-Wage, and 115% performance of Locally Raised Revenue. However, development revenue was low at UGX 177.245 million (28%), mainly because no funds were received under Other Transfers from Central Government. Total expenditure amounted to UGX 366.587 million (48%), including UGX 63.402 million on wages, UGX 125.940 million on non-wage, and UGX 177.245 million on development activities.

Reasons for unspent balances on the bank account

The unspent balance includes are unutilised warrants of UGX 8,598000 under Wage

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. procurement of irrigation pumps and solar dryers for demonstration learning sites for PDM and water bourne latrine constructed at the district headquarters

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	115,000	93%	28,255
District Unconditional Grant Non-Wage	43,000	43,000	43,000	100%	10,755
District Unconditional Grant Wage	70,000	70,000	70,000	100%	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**	**115,000**	**93%**	**28,255**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	70,000	70,000	33,296	48%	14,638
Non Wage	53,000	53,000	45,000	85%	11,250
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**123,000**	**123,000**	**78,296**	**64%**	**25,888**
C: Unspent Balances					
Recurrent Balances			**36,704**		
Wage			36,704		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**36,704**		

Summary of Department Revenues and Expenditure by Source

The Internal Audit Department had an approved and revised budget of UGX 123.0 million for FY 2025/26, of which UGX 115.0 million (93%) was released by the end of the reporting period. Revenue performance was strong, with 100% releases for both the District Unconditional Grant Wage and District Unconditional Grant Non-Wage, while Locally Raised Revenue performed poorly at only 20% of the annual allocation. Total expenditure amounted to UGX 78.296 million (64%), comprising UGX 33.296 million on wages and UGX 45.0 million on non-wage activities. No development funds were budgeted or spent. The department ended the period with an unspent balance of UGX 36.704 million, mainly under wages due to delayed recruitment, vacant positions, and pending payroll updates, while all non-wage funds were fully utilized, reflecting effective implementation of planned audit activities

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department registered unspent balances amounting to UGX 36,704,000 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

he 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 4

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	104,044	81%	28,511
District Unconditional Grant Wage	70,000	70,000	52,500	75%	17,500
Locally Raised Revenues	15,000	15,000	7,500	50%	0
Programme Conditional Grant - Non Wage Recurrent	44,043	44,044	44,044	100%	11,011
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**129,044**	**129,044**	**104,044**	**81%**	**28,511**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	70,000	70,000	32,486	46%	7,978
Non Wage	59,044	59,044	51,543	87%	11,401
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**129,044**	**129,044**	**84,028**	**65%**	**19,379**
C: Unspent Balances					
Recurrent Balances			**20,015**		
Wage			20,014		
Non Wage			1		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**20,015**		

Summary of Department Revenues and Expenditure by Source

At the end of FY 2025/26 the Trade, Industry and Local Development Department had an approved and revised budget of UGX 129.044 million, of which UGX 104.044 million (81%) was released by the end of the reporting period. Revenue performance was driven by the Programme Conditional Grant–Non-Wage, which achieved 100% release, while the District Unconditional Grant Wage attained 75% and Locally Raised Revenue only 50% of the annual budget. Total expenditure amounted to UGX 84.028 million (65%), comprising UGX 32.486 million for wages and UGX 51.543 million for non-wage activities. No development funds were budgeted or spent. The department ended the period with an unspent balance of UGX 20.015 million, mainly under wages due to delayed recruitment, vacant positions, and pending payroll updates, while the negligible non-wage balance resulted from routine financial reconciliation.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

he department registered unspent balances amounting to UGX 20,014,000 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.

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Expenditures incurred in the Quarter to deliver 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

PIAP Output: 14060102 Staff salaries and related costs paid

salaries , pension and gratuity paid	NA	

Department: 010 Administration

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	763,470	133,559
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	8,000	2,000
273104 Pension	1,374,538	505,427
273105 Gratuity	1,964,264	1,415,368
Total for Key Service Area	**4,114,273**	**2,057,354**
Wage	763,470	133,559
Non-Wage	3,350,803	1,923,795
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	Performance improvement in subcounty staff. Primary and secondary school staff and higher local government staff in Human capital development performance appraisals	Activity implemented as planned

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
221003 Staff Training	10,000	10,000
221005 Official Ceremonies and State Functions	3,000	0
221007 Books, Periodicals & Newspapers	1,456	0
221009 Welfare and Entertainment	8,000	1,103
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	2,090
223005 Electricity	3,000	0
227001 Travel inland	20,000	1,000
227004 Fuel, Lubricants and Oils	30,000	3,325
228002 Maintenance-Transport Equipment	8,000	3,527
228004 Maintenance-Other Fixed Assets	2,000	0
Total for Key Service Area	**101,456**	**21,044**
Wage	0	0
Non-Wage	91,456	11,044

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	10,000	10,000
	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	NA

Expenditures incurred in the Quarter to deliver outputs *UShs 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	1,600
223005 Electricity	2,500	630
227001 Travel inland	10,000	2,500
227004 Fuel, Lubricants and Oils	34,000	8,500
Total for Key Service Area	**55,034**	**14,363**
Wage	0	0
Non-Wage	55,034	14,363
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 *UShs Thousand*

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	105,573
Total for Key Service Area	**0**	**105,573**
Wage	0	0
Non-Wage	0	53,087
GoU Dev	0	52,486
Ext Finance	0	0
Total for Department	**5,015,813**	**2,198,335**
Wage	763,470	133,559
Non-Wage	4,009,687	2,002,289
GoU Dev	242,655	62,486

Ext Finance	0	0

VOTE: 827 Butambala District Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 17 Regional Balanced Development		
Key Service Area: 560080 Local Revenue Collection		
PIAP Output: 17020101 Local revenue mobilized and generated		
	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227004 Fuel, Lubricants and Oils	6,000	3,835
Total for Key Service Area	**6,000**	**3,835**
Wage	0	0
Non-Wage	6,000	3,835
GoU Dev	0	0
Ext Finance	0	0

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	180,000	35,495
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	10,000	500
227004 Fuel, Lubricants and Oils	10,000	0
Total for Key Service Area	**204,000**	**35,995**
Wage	180,000	35,495
Non-Wage	24,000	500
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,Budget approved by 30th May 2026	NA	

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

Department: 020 Finance

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221011 Printing, Stationery, Photocopying and Binding	5,000	1,250
227001 Travel inland	16,000	4,001
227004 Fuel, Lubricants and Oils	22,000	5,500
Total for Key Service Area	**48,000**	**12,001**
Wage	0	0
Non-Wage	48,000	12,001
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**258,000**	**51,831**
Wage	180,000	35,495
Non-Wage	78,000	16,336
GoU Dev	0	0
Ext Finance	0	0

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
Key Service Area: 000049 Recruitment services		
PIAP Output: 14060105 Human Resources managed		
Staff recruited, promotions done,	No work was done in the commission	The district does not have a fully constituted District commission
	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221004 Recruitment Expenses	50,456	12,191
227004 Fuel, Lubricants and Oils	18,000	4,510
Total for Key Service Area	**68,456**	**16,701**
Wage	0	0
Non-Wage	43,205	11,397
GoU Dev	25,252	5,304
Ext Finance	0	0

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211105 Ex-Gratia for Political leaders.	144,614	76,669
227001 Travel inland	24,303	6,084
227004 Fuel, Lubricants and Oils	33,000	8,250
Total for Key Service Area	**201,917**	**91,003**
Wage	0	0
Non-Wage	181,917	86,003
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		
	Salary for political leaders and statutory staff paid	Activity implemented as planned

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	250,000	56,262
211107 Boards, Committees and Council Allowances	50,000	23,482
221002 Workshops, Meetings and Seminars	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	2
227001 Travel inland	9,000	500
227004 Fuel, Lubricants and Oils	32,000	5,010
228002 Maintenance-Transport Equipment	4,000	1,600
Total for Key Service Area	**350,000**	**86,857**
Wage	250,000	56,262
Non-Wage	100,000	30,594
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**620,374**	**194,560**
Wage	250,000	56,262
Non-Wage	325,122	127,994
GoU Dev	45,252	10,304
Ext Finance	0	0

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
	3 solar powered coffee value addition facilities in Gombe, Kibibi and Bulo, one ginger dryer for value addition, Capacity building sessions for extension staff, farmer trainings and technical backstopping, Supervision , monitoring and the Climate smart.	Activities implemented

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

Item	Approved Budget	Spent
211101 General Staff Salaries	980,000	191,084
221001 Advertising and Public Relations	10,000	600
221002 Workshops, Meetings and Seminars	185,178	49,115
221011 Printing, Stationery, Photocopying and Binding	7,446	863
224003 Agricultural Supplies and Services	63,761	63,761
225202 Environment Impact Assessment for Capital Works	40,000	13,772
227001 Travel inland	148,000	50,567
227004 Fuel, Lubricants and Oils	120,500	27,772
228001 Maintenance-Buildings and Structures	50,000	50,000
228002 Maintenance-Transport Equipment	26,774	4,769
Total for Key Service Area	**1,631,659**	**452,303**
Wage	980,000	191,084
Non-Wage	459,452	116,602
GoU Dev	192,207	144,616
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 *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	55,014	15,864
Total for Key Service Area	**55,014**	**15,864**
Wage	0	0
Non-Wage	55,014	15,864

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**1,686,673**	**468,167**
	Wage	980,000	191,084
	Non-Wage	514,466	132,467
	GoU Dev	192,207	144,616
	Ext Finance	0	0

Department: 050 Health

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

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

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

NA

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	0
227004 Fuel, Lubricants and Oils		50,000	0
263308 Sector Conditional Grant (Non-Wage)		287,652	103,616
312121 Non-Residential Buildings - Acquisition		167,338	140,872
	Total for Key Service Area	**674,990**	**244,488**
	Wage	0	0
	Non-Wage	287,652	103,616
	GoU Dev	167,338	140,872
	Ext Finance	220,000	0

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

NA

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: 000013 HIV/AIDS Mainstreaming

N / A

Department: 050 Health

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	0	17,688
227001 Travel inland	0	50,000
227004 Fuel, Lubricants and Oils	0	18,979
Total for Key Service Area	**0**	**86,667**
Wage	0	0
Non-Wage	0	86,667
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
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 Adherance to client charter and ethical code of conduct by health workers

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	one HIV/AIDS stakeholders meetings held , two Quarterly performance review meetings held, Technical support supervision visits to mentor, coach and support target achievement to Lower facilities, Data quality Assessments done	Activities implemented as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	6,174,223	1,517,532
221002 Workshops, Meetings and Seminars	10,621	2,809
221011 Printing, Stationery, Photocopying and Binding	3,981	1,192
227001 Travel inland	19,000	4,750
227004 Fuel, Lubricants and Oils	20,000	10,000
Total for Key Service Area	**6,227,825**	**1,536,283**

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	6,174,223	1,517,532
	Non-Wage	53,602	18,751
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**7,334,760**	**1,975,674**
	Wage	6,174,223	1,517,532
	Non-Wage	772,199	316,771
	GoU Dev	168,338	141,372
	Ext Finance	220,000	0

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 320162 Capitation (Primary)		
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
3 classroom block constructed at Kwezi P/S, 2 classroom block constructed at Nawango COU, 8- 5stance pit latrines constructed at Kwezi PS, Butalunga PS Saad Senene P/S, Bugobango C/U, Budde Umea,Butawuka Umea, Waduduma P/S, Nkokoma PS, Kakubo Umea and Kisununu PS, 16- 2 stance pit latrines constructed Gwatiro COU, Bule Umea, Kyerima Umea, Kabasanda Umea, Kayenje C/S, sssepira Memorial, Kakubo Umea, St Andrews Simba, St balikudembe Kikunyu Kisununu, Ntolomw, waduduma PS, kawami CS, Kawami COU, Seeta Bweya and Mpaga Moslem, 3 classroom block constructed at Kitagombwa Umea, and renovation of block at St. Balikudembe Kikunyu and a 3 2 classroom blocks at Kitagombwa Umea PS, 101- 3 seater desks procured and supplied	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	Activity implemented as planned
	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	4,716,969	945,051
225202 Environment Impact Assessment for Capital Works	2,000	2,000
225204 Monitoring and Supervision of capital work	39,973	21,390
263308 Sector Conditional Grant (Non-Wage)	578,860	269,578
312121 Non-Residential Buildings - Acquisition	1,086,089	1,064,250
312235 Furniture and Fittings - Acquisition	16,200	16,200
Total for Key Service Area	**6,440,091**	**2,318,469**
Wage	4,716,969	945,051
Non-Wage	578,860	269,578
GoU Dev	1,144,261	1,103,840
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

N / A

Department: 060 Education

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

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		1,316,740	519,302
	Total for Key Service Area	**1,316,740**	**519,302**
	Wage	0	0
	Non-Wage	1,316,740	519,302
	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	Funds were transferred to UPDF and works are yet to be done Construction of final phase of Kibibi seed secondary school	Funds were transferred to UPDF and works are yet to be done

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

Item		Approved Budget	Spent
211101 General Staff Salaries		10,456,992	2,438,608
312121 Non-Residential Buildings - Acquisition		292,250	1,061,483
	Total for Key Service Area	**10,749,242**	**3,500,091**
	Wage	10,456,992	2,438,608
	Non-Wage	0	0
	GoU Dev	292,250	1,061,483
	Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

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

	Staff paid wages	Activity implemented as planned

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

Item		Approved Budget	Spent
211101 General Staff Salaries		787,301	215,370
	Total for Key Service Area	**787,301**	**215,370**
	Wage	787,301	215,370
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 320163 Capitation (Tertiary)		
PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented		
	funds disbursed to Kabasanda tertiary Institute	Activity implemented as planned

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	167,921	56,534
Total for Key Service Area	**167,921**	**56,534**
Wage	0	0
Non-Wage	167,921	56,534
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)		
68 primary schools inspected	NA	
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
	All schools inspected and report submitted to DES	Activity implemented as planned

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	808	269
221017 Membership dues and Subscription fees.	1,000	333
227001 Travel inland	48,900	5,300
227004 Fuel, Lubricants and Oils	11,000	3,667
228002 Maintenance-Transport Equipment	1,500	500
Total for Key Service Area	**63,208**	**10,069**
Wage	0	0
Non-Wage	63,208	10,069
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
	Capacity building sessions on management of records and HCM School management Committes trained. headteacher meetings held	Activity implemented

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	90,000	10,350
221003 Staff Training	10,000	3,333
227001 Travel inland	3,300	1,800
227004 Fuel, Lubricants and Oils	9,000	3,000
Total for Key Service Area	**112,300**	**18,484**
Wage	90,000	10,350
Non-Wage	22,300	8,133
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
2 classroom blocks at Kikunyu PS and of 3- 2 classroom blocks at Kitagobwa UMEA PS renovated	NA	
	Kwezi Umea, nawango, Nkokoma, Bule and Bujumba rehabilitated	Activity implemented

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
225204 Monitoring and Supervision of capital work	9,551	6,251
228001 Maintenance-Buildings and Structures	141,250	130,101
Total for Key Service Area	**150,801**	**136,351**
Wage	0	0
Non-Wage	150,801	136,351
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12060401 Enhanced Professional sports and participation		
Participation in school sports program and co culicullar activities at the district	Participation in school national championship in Tororo and Music Dance and Drama activities at the district	Activity implemented as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	40,000	17,924

Department: 060 Education

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

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	10,000	6,700
Total for Key Service Area	**50,000**	**24,624**
Wage	0	0
Non-Wage	50,000	24,624
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

NA

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**	**6,800,294**
Wage	16,051,262	3,609,379
Non-Wage	2,352,830	1,025,592
GoU Dev	1,436,511	2,165,323
Ext Finance	0	0

Department: 070 Roads and Engineering

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

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

Item		Approved Budget	Spent
227001 Travel inland		3,000	1,588
	Total for Key Service Area	**3,000**	**1,588**
	Wage	0	0
	Non-Wage	3,000	1,588
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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, Lugala Kajoolo 4km, katabira Kiziiko 3.5km, Bulungu-Muyoboozi 8km, Nsenge- Nzozibirye, 12km, Bulo-Bugobango 10km, Namilyago Segabi 5km and Kagolo-ndibulungi 11km	echanized Routine maintenance of Nakatooke -Kito 3km, Lugala Kajoolo 4km, katabira Kiziiko 3.5km, Bulungu-Muyoboozi 8km, Nsenge- Nzozibirye, 12km, Bulo-Bugobango 10km, Namilyago Segabi 5km and Kagolo-ndibulungi 11km	Activities implemented as planned
	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		200,000	59,281
221008 Information and Communication Technology Supplies.		1,000	250
221011 Printing, Stationery, Photocopying and Binding		1,000	250
227001 Travel inland		36,400	22,091
227004 Fuel, Lubricants and Oils		763,000	227,234
228001 Maintenance-Buildings and Structures		101,600	50,800
228002 Maintenance-Transport Equipment		94,000	27,628
263402 Transfer to Other Government Units		0	28,267
	Total for Key Service Area	**1,197,000**	**415,802**
	Wage	200,000	59,281
	Non-Wage	997,000	356,521
	GoU Dev	0	0

Department: 070 Roads and Engineering

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

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

NA

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	0	1,940
Total for Key Service Area	**0**	**1,940**
Wage	0	0
Non-Wage	0	1,940
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,200,000**	**419,329**
Wage	200,000	59,281
Non-Wage	1,000,000	360,049
GoU Dev	0	0
Ext Finance	0	0

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 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 *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,000	371
Total for Key Service Area	**1,000**	**371**
Wage	0	0
Non-Wage	1,000	371
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
1 trainings in HIV mainstreamed in water sector activities	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	250
Total for Key Service Area	**1,000**	**250**
Wage	0	0
Non-Wage	1,000	250
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 *UShs Thousand*

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,000	250
Total for Key Service Area	**1,000**	**250**
Wage	0	0
Non-Wage	1,000	250

Department: 080 Water

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

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 12030901 Existing water supply facilities rehabilitated

data collection of water sources done, monitoring of water sources	NA	
	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	500
227001 Travel inland	20,000	5,949
227004 Fuel, Lubricants and Oils	20,000	6,630
228002 Maintenance-Transport Equipment	1,585	885
Total for Key Service Area	**47,585**	**14,964**
Wage	0	0
Non-Wage	47,585	14,964
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 12030801 Climate resilient water supply facilities constructed

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,815	4,142
225202 Environment Impact Assessment for Capital Works	1,474	1,474
225204 Monitoring and Supervision of capital work	8,000	2,852
312139 Other Structures - Acquisition	123,276	118,184
Total for Key Service Area	**147,565**	**126,652**
Wage	0	0
Non-Wage	0	0
GoU Dev	147,565	126,652
Ext Finance	0	0

Total for Department	**198,151**	**142,487**
Wage	0	0
Non-Wage	50,585	15,835
GoU Dev	147,565	126,652
Ext Finance	0	0

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000062 Waste management		
PIAP Output: 06040103 Improved waste management in cities and Municipalities		
	training in waste management done	Activity implemented

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	3,000	1,912
Total for Key Service Area	**3,000**	**1,912**
Wage	0	0
Non-Wage	3,000	1,912
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000078 Land Management		
PIAP Output: 06030303 Wetland boundaries surveyed and demarcated		
	Wetland management plan for Kalamba subcounty prepared and submitted to CAO	Activity implemented as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	290,000	60,663
227001 Travel inland	10,000	1,640
Total for Key Service Area	**300,000**	**62,303**
Wage	290,000	60,663
Non-Wage	10,000	1,640
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	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	Activity implemented as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
224003 Agricultural Supplies and Services	3,000	740
227001 Travel inland	5,082	1,254

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**	**1,994**
	Wage	0	0
	Non-Wage	8,082	1,994
	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

Forest reserves restored and protected and degraded landscapes restored , Wetland management plan prepared, Policy, legal and enforcement, Capacity building and technical back stopping of environment and disaster committees	Wetland management plan prepared, Policy, legal and enforcement, Capacity building and technical back stopping of environment and disaster committees	Activity implemented

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	18,858	4,653
Total for Key Service Area	**18,858**	**4,653**
Wage	0	0
Non-Wage	18,858	4,653
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	10,000	0
Total for Key Service Area	**10,000**	**0**
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**339,940**	**70,863**
Wage	290,000	60,663

Non-Wage	49,940	10,199
GoU Dev	0	0
Ext Finance	0	0

Department: 100 Community Based Services

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	150,000	15,959
221002 Workshops, Meetings and Seminars	5,000	1,250
221011 Printing, Stationery, Photocopying and Binding	4,870	1,218
227001 Travel inland	50,000	12,009
227004 Fuel, Lubricants and Oils	5,000	1,240
Total for Key Service Area	**214,870**	**31,675**
Wage	150,000	15,959
Non-Wage	64,870	15,716
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**214,870**	**31,675**
Wage	150,000	15,959
Non-Wage	64,870	15,716
GoU Dev	0	0
Ext Finance	0	0

Department: 110 Planning

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

Vote Function: 10 Planning and Statistics

Programme: 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

	Water bourne toilet constructed at the district headquarters, 3 solar dryers and 7 irrigation pumps for Demonstration s learning sites	Activities implemented as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	72,000	15,662
221002 Workshops, Meetings and Seminars	30,000	7,500

Department: 110 Planning

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

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	10,000	0
221011 Printing, Stationery, Photocopying and Binding	4,583	1,157
225204 Monitoring and Supervision of capital work	55,000	3,750
227001 Travel inland	39,245	5,000
227004 Fuel, Lubricants and Oils	47,000	6,501
312121 Non-Residential Buildings - Acquisition	395,000	33,500
312221 Light ICT hardware - Acquisition	10,000	6,000
312299 Other Machinery and Equipment- Acquisition	82,000	82,000
Total for Key Service Area	**744,828**	**161,069**
Wage	72,000	15,662
Non-Wage	95,583	23,907
GoU Dev	577,245	121,500
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	9,000	7,657
227004 Fuel, Lubricants and Oils	8,000	0
Total for Key Service Area	**21,000**	**7,657**
Wage	0	0
Non-Wage	21,000	7,657
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

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

NA

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

Item	Approved Budget	Spent
227001 Travel inland	3,544	0
Total for Key Service Area	**3,544**	**0**

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	3,544	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**771,372**	**168,726**
	Wage	72,000	15,662
	Non-Wage	122,127	31,564
	GoU Dev	577,245	121,500
	Ext Finance	0	0

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
NA		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	70,000	14,638
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221017 Membership dues and Subscription fees.	1,000	500
222001 Information and Communication Technology Services.	1,000	500
227001 Travel inland	33,000	7,250
227004 Fuel, Lubricants and Oils	14,000	2,000
Total for Key Service Area	**123,000**	**25,888**
Wage	70,000	14,638
Non-Wage	53,000	11,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**123,000**	**25,888**
Wage	70,000	14,638
Non-Wage	53,000	11,250
GoU Dev	0	0
Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

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

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

NA

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

Item	Approved Budget	Spent
227001 Travel inland	5,795	1,449
227004 Fuel, Lubricants and Oils	5,000	1,641
Total for Key Service Area	**10,795**	**3,089**
Wage	0	0
Non-Wage	10,795	3,089
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

NA

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	70,000	7,978
221011 Printing, Stationery, Photocopying and Binding	3,248	813
227001 Travel inland	30,000	5,000
227004 Fuel, Lubricants and Oils	15,000	2,499
Total for Key Service Area	**118,248**	**16,290**
Wage	70,000	7,978
Non-Wage	48,248	8,312
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**129,044**	**19,379**
Wage	70,000	7,978
Non-Wage	59,044	11,401
GoU Dev	0	0

Ext Finance	0	0

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Vote Function: 10 Administration and Management

Programme: 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

Department: 010 Administration

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

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	607,582
227001 Travel inland	4,000	4,000
227004 Fuel, Lubricants and Oils	8,000	8,000
273104 Pension	1,374,538	1,444,514
273105 Gratuity	1,964,264	2,805,204
Total for Key Service Area	**4,114,273**	**4,869,299**
Wage	763,470	607,582
Non-Wage	3,350,803	4,261,717
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
capacity building sessions held for staff	Performance improvement in subcounty staff. Primary and secondary school staff and higher local government staff in Human capital development performance appraisals	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	3,000	2,000
221003 Staff Training	10,000	10,000
221005 Official Ceremonies and State Functions	3,000	3,000
221007 Books, Periodicals & Newspapers	1,456	0
221009 Welfare and Entertainment	8,000	7,733
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	3,395
223005 Electricity	3,000	1,070

Department: 010 Administration

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

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

Item	Approved Budget	Spent
227001 Travel inland	20,000	19,430
227004 Fuel, Lubricants and Oils	30,000	26,125
228002 Maintenance-Transport Equipment	8,000	7,447
228004 Maintenance-Other Fixed Assets	2,000	2,000
Total for Key Service Area	**101,456**	**87,129**
Wage	0	0
Non-Wage	91,456	77,129
GoU Dev	10,000	10,000
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 *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,734	2,732
223001 Property Management Expenses	1,800	1,800
223004 Guard and Security services	4,000	4,000
223005 Electricity	2,500	2,500
227001 Travel inland	10,000	10,000
227004 Fuel, Lubricants and Oils	34,000	34,000
Total for Key Service Area	**55,034**	**55,032**
Wage	0	0
Non-Wage	55,034	55,032
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

Department: 010 Administration

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

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	538,874
Total for Key Service Area	**0**	**538,874**
Wage	0	0
Non-Wage	0	374,896
GoU Dev	0	163,978
Ext Finance	0	0
Total for Department	**5,015,813**	**5,550,335**
Wage	763,470	607,582
Non-Wage	4,009,687	4,768,775
GoU Dev	242,655	173,978
Ext Finance	0	0

Department: 020 Finance

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

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 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 *UShs Thousand*

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	6,000	5,835
Total for Key Service Area	**6,000**	**5,835**
Wage	0	0
Non-Wage	6,000	5,835
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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	180,000	109,575
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000
227001 Travel inland	10,000	9,512
227004 Fuel, Lubricants and Oils	10,000	8,541
Total for Key Service Area	**204,000**	**130,629**
Wage	180,000	109,575
Non-Wage	24,000	21,053
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,Budget approved by 30th May 2026

Department: 020 Finance

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

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000
227001 Travel inland	16,000	16,000
227004 Fuel, Lubricants and Oils	22,000	22,000
Total for Key Service Area	**48,000**	**48,000**
Wage	0	0
Non-Wage	48,000	48,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**258,000**	**184,463**
Wage	180,000	109,575
Non-Wage	78,000	74,888
GoU Dev	0	0
Ext Finance	0	0

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
Key Service Area: 000049 Recruitment services		
PIAP Output: 14060105 Human Resources managed		
Staff recruited, promotions done,	No work was done in the commission	The district does not have a fully constituted District commission

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221004 Recruitment Expenses	50,456	50,456
227004 Fuel, Lubricants and Oils	18,000	18,000
Total for Key Service Area	**68,456**	**68,456**
Wage	0	0
Non-Wage	43,205	43,205
GoU Dev	25,252	25,252
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211105 Ex-Gratia for Political leaders.	144,614	144,614
227001 Travel inland	24,303	24,303
227004 Fuel, Lubricants and Oils	33,000	33,000
Total for Key Service Area	**201,917**	**201,917**
Wage	0	0
Non-Wage	181,917	181,917
GoU Dev	20,000	20,000
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000010 Leadership and Management		
PIAP Output: 17040201 Capacity of LG Leaders built		
	Salary for political leaders and statutory staff paid	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	250,000	155,010
211107 Boards, Committees and Council Allowances	50,000	39,000
221002 Workshops, Meetings and Seminars	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,092
227001 Travel inland	9,000	8,365
227004 Fuel, Lubricants and Oils	32,000	19,010
228002 Maintenance-Transport Equipment	4,000	3,916
Total for Key Service Area	**350,000**	**226,393**
Wage	250,000	155,010
Non-Wage	100,000	71,383
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**620,374**	**496,766**
Wage	250,000	155,010
Non-Wage	325,122	296,505
GoU Dev	45,252	45,252
Ext Finance	0	0

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
	3 solar powered coffee value addition facilities in Gombe, Kibibi and Bulo, one ginger dryer for value addition, Capacity building sessions for extension staff, farmer trainings and technical backstopping, Supervision , monitoring and the Climate smart.	Activities implemented

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	797,178
221001 Advertising and Public Relations	10,000	3,000
221002 Workshops, Meetings and Seminars	185,178	130,412
221011 Printing, Stationery, Photocopying and Binding	7,446	5,446
224003 Agricultural Supplies and Services	63,761	63,761
225202 Environment Impact Assessment for Capital Works	40,000	20,000
227001 Travel inland	148,000	121,500
227004 Fuel, Lubricants and Oils	120,500	102,750
228001 Maintenance-Buildings and Structures	50,000	50,000
228002 Maintenance-Transport Equipment	26,774	15,756
Total for Key Service Area	**1,631,659**	**1,309,803**
Wage	980,000	797,178
Non-Wage	459,452	320,418
GoU Dev	192,207	192,207
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

Department: 040 Production and Marketing

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

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

Item	Approved Budget	Spent
227001 Travel inland	55,014	55,014
Total for Key Service Area	**55,014**	**55,014**
Wage	0	0
Non-Wage	55,014	55,014
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,686,673**	**1,364,817**
Wage	980,000	797,178
Non-Wage	514,466	375,432
GoU Dev	192,207	192,207
Ext Finance	0	0

Department: 050 Health

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

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

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

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	319,355
312121 Non-Residential Buildings - Acquisition	167,338	167,325
Total for Key Service Area	**674,990**	**657,899**
Wage	0	0
Non-Wage	287,652	319,355
GoU Dev	167,338	167,325
Ext Finance	220,000	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

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	430,945
Total for Key Service Area	**430,945**	**430,945**
Wage	0	0
Non-Wage	430,945	430,945
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Department: 050 Health

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

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	0	17,688
227001 Travel inland	0	50,000
227004 Fuel, Lubricants and Oils	0	18,979
Total for Key Service Area	**0**	**86,667**
Wage	0	0
Non-Wage	0	86,667
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

N / A

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

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

Key Service Area: 000039 Policies, Regulations and Standards

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	one HIV/AIDS stakeholders meetings held , two Quarterly performance review meetings held, Technical support supervision visits to mentor, coach and support target achievement to Lower facilities, Data quality Assessments done	Activities implemented as planned

Department: 050 Health

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,174,223	5,148,826
221002 Workshops, Meetings and Seminars	10,621	10,620
221011 Printing, Stationery, Photocopying and Binding	3,981	3,981
227001 Travel inland	19,000	19,000
227004 Fuel, Lubricants and Oils	20,000	20,000
Total for Key Service Area	**6,227,825**	**5,202,427**
Wage	6,174,223	5,148,826
Non-Wage	53,602	53,601
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**7,334,760**	**6,378,938**
Wage	6,174,223	5,148,826
Non-Wage	772,199	890,568
GoU Dev	168,338	168,325
Ext Finance	220,000	171,219

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 320162 Capitation (Primary)		
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
3 classroom block constructed at Kwezi P/S, 2 classroom block constructed at Nawango COU, 8- 5stance pit latrines constructed at Kwezi PS, Butalunga PS Saad Senene P/S, Bugobango C/U, Budde Umea,Butawuka Umea, Waduduma P/S, Nkokoma PS, Kakubo Umea and Kisununu PS, 16- 2 stance pit latrines constructed Gwatiro COU, Bule Umea, Kyerima Umea, Kabasanda Umea, Kayenje C/S, sssepira Memorial, Kakubo Umea, St Andrews Simba, St balikudembe Kikunyu Kisununu, Ntolomw, waduduma PS, kawami CS, Kawami COU, Seeta Bweya and Mpaga Moslem, 3 classroom block constructed at Kitagombwa Umea, and renovation of block at St. Balikudembe Kikunyu and a 3 2 classroom blocks at Kitagombwa Umea PS, 101- 3 seater desks procured and supplied	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	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	4,716,969	3,887,518
225202 Environment Impact Assessment for Capital Works	2,000	2,000
225204 Monitoring and Supervision of capital work	39,973	39,973
263308 Sector Conditional Grant (Non-Wage)	578,860	578,860
312121 Non-Residential Buildings - Acquisition	1,086,089	1,085,827
312235 Furniture and Fittings - Acquisition	16,200	16,200
Total for Key Service Area	**6,440,091**	**5,610,378**
Wage	4,716,969	3,887,518
Non-Wage	578,860	578,860
GoU Dev	1,144,261	1,144,000
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

N / A

Department: 060 Education

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

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,316,740	1,379,740
Total for Key Service Area	**1,316,740**	**1,379,740**
Wage	0	0
Non-Wage	1,316,740	1,379,740
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	Funds were transferred to UPDF and works are yet to be done Construction of final phase of Kibibi seed secondary school	Funds were transferred to UPDF and works are yet to be done

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

Item	Approved Budget	Spent
211101 General Staff Salaries	10,456,992	9,468,595
312121 Non-Residential Buildings - Acquisition	292,250	1,830,989
Total for Key Service Area	**10,749,242**	**11,299,584**
Wage	10,456,992	9,468,595
Non-Wage	0	0
GoU Dev	292,250	1,830,989
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

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

	Staff paid wages	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	787,301	787,063

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	**787,301**	**787,063**
Wage	787,301	787,063
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

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

	funds disbursed to Kabasanda tertiary Institute	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)	167,921	167,921
Total for Key Service Area	**167,921**	**167,921**
Wage	0	0
Non-Wage	167,921	167,921
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

68 primary schools inspected

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

	All schools inspected and report submitted to DES	Activity implemented as planned

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	808	808
221017 Membership dues and Subscription fees.	1,000	1,000
227001 Travel inland	48,900	47,480
227004 Fuel, Lubricants and Oils	11,000	11,000
228002 Maintenance-Transport Equipment	1,500	1,500

Department: 060 Education

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

Total for Key Service Area	**63,208**	**61,788**
Wage	0	0
Non-Wage	63,208	61,788
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Capacity building sessions on management of records and HCM School management Committes trained. headteacher meetings held	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	90,000	40,496
221003 Staff Training	10,000	10,000
227001 Travel inland	3,300	3,300
227004 Fuel, Lubricants and Oils	9,000	9,000
Total for Key Service Area	**112,300**	**62,796**
Wage	90,000	40,496
Non-Wage	22,300	22,300
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
2 classroom blocks at Kikunyu PS and of 3- 2 classroom blocks at Kitagobwa UMEA PS renovated		
	Kwezi Umea, nawango, Nkokoma, Bule and Bujumba rehabilitated	Activity implemented

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	9,551	9,551
228001 Maintenance-Buildings and Structures	141,250	141,250
Total for Key Service Area	**150,801**	**150,801**

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	150,801	150,801
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	Participation in school national championship in Tororo and Music Dance and Drama activities at the district	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	40,000	40,000
227004 Fuel, Lubricants and Oils	10,000	10,000
Total for Key Service Area	**50,000**	**50,000**
Wage	0	0
Non-Wage	50,000	50,000
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	3,000
Total for Key Service Area	**3,000**	**3,000**
Wage	0	0
Non-Wage	3,000	3,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**19,840,603**	**19,573,072**
Wage	16,051,262	14,183,672

Non-Wage	2,352,830	2,414,410
GoU Dev	1,436,511	2,974,989
Ext Finance	0	0

Department: 070 Roads and Engineering

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	3,000	3,000
Total for Key Service Area	**3,000**	**3,000**
Wage	0	0
Non-Wage	3,000	3,000
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, Lugala Kajoolo 4km, katabira Kiziiko 3.5km, Bulungu-Muyoboozi 8km, Nsenge- Nzozibirye, 12km, Bulo-Bugobango 10km, Namilyago Segabi 5km and Kagolo-ndibulungi 11km	echanized Routine maintenance of Nakatooke -Kito 3km, Lugala Kajoolo 4km, katabira Kiziiko 3.5km, Bulungu-Muyoboozi 8km, Nsenge- Nzozibirye, 12km, Bulo-Bugobango 10km, Namilyago Segabi 5km and Kagolo-ndibulungi 11km	Activities 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	200,000	152,275
221008 Information and Communication Technology Supplies.	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227001 Travel inland	36,400	61,611
227004 Fuel, Lubricants and Oils	763,000	797,196
228001 Maintenance-Buildings and Structures	101,600	101,600
228002 Maintenance-Transport Equipment	94,000	104,000
263402 Transfer to Other Government Units	0	28,267
Total for Key Service Area	**1,197,000**	**1,246,950**

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	200,000	152,275
Non-Wage	997,000	1,094,674
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

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

Item	Approved Budget	Spent
227001 Travel inland	0	3,940
Total for Key Service Area	**0**	**3,940**
Wage	0	0
Non-Wage	0	3,940
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,200,000**	**1,253,889**
Wage	200,000	152,275
Non-Wage	1,000,000	1,101,614
GoU Dev	0	0
Ext Finance	0	0

Department: 080 Water

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

Vote Function: 10 Rural Water Supply and Sanitation

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

Key Service Area: 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 *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

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

1 trainings in HIV mainstreamed in water sector activities

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

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

Department: 080 Water

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

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	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

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

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	4,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
227001 Travel inland	20,000	20,000
227004 Fuel, Lubricants and Oils	20,000	20,000
228002 Maintenance-Transport Equipment	1,585	1,585
Total for Key Service Area	**47,585**	**47,585**
Wage	0	0
Non-Wage	47,585	47,585
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

Department: 080 Water

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

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

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

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000062 Waste management		
PIAP Output: 06040103 Improved waste management in cities and Municipalities		
	training in waste management done	Activity implemented

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

Item		Approved Budget	Spent
227001 Travel inland		3,000	1,912
	Total for Key Service Area	**3,000**	**1,912**
	Wage	0	0
	Non-Wage	3,000	1,912
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000078 Land Management		
PIAP Output: 06030303 Wetland boundaries surveyed and demarcated		
	Wetland management plan for Kalamba subcounty prepared and submitted to CAO	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		290,000	182,851
227001 Travel inland		10,000	7,920
	Total for Key Service Area	**300,000**	**190,771**
	Wage	290,000	182,851
	Non-Wage	10,000	7,920
	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	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	Activity implemented as planned

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 *UShs Thousand*

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Forest reserves restored and protected and degraded landscapes restored , Wetland management plan prepared, Policy, legal and enforcement, Capacity building and technical back stopping of environment and disaster committees	Wetland management plan prepared, Policy, legal and enforcement, Capacity building and technical back stopping of environment and disaster committees	Activity implemented

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

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

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

N / A

VOTE: 827 Butambala District Quarter 4

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 *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	10,000	0
Total for Key Service Area	**10,000**	**0**
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**339,940**	**219,623**
Wage	290,000	182,851
Non-Wage	49,940	36,772
GoU Dev	0	0
Ext Finance	0	0

Department: 100 Community Based Services

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

Vote Function: 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

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	69,630
221002 Workshops, Meetings and Seminars	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	4,870	4,870
227001 Travel inland	50,000	29,489
227004 Fuel, Lubricants and Oils	5,000	4,973
Total for Key Service Area	**214,870**	**113,962**
Wage	150,000	69,630
Non-Wage	64,870	44,332
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**214,870**	**113,962**
Wage	150,000	69,630
Non-Wage	64,870	44,332
GoU Dev	0	0
Ext Finance	0	0

Department: 110 Planning

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

Vote Function: 10 Planning and Statistics

Programme: 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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Water bourne toilet constructed at the district headquarters, 3 solar dryers and 7 irrigation pumps for Demonstration s learning sites	Activities implemented as planned

Department: 110 Planning

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	72,000	63,402
221002 Workshops, Meetings and Seminars	30,000	30,000
221008 Information and Communication Technology Supplies.	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	4,583	4,583
225204 Monitoring and Supervision of capital work	55,000	15,000
227001 Travel inland	39,245	39,245
227004 Fuel, Lubricants and Oils	47,000	47,000
312121 Non-Residential Buildings - Acquisition	395,000	35,000
312221 Light ICT hardware - Acquisition	10,000	10,000
312299 Other Machinery and Equipment- Acquisition	82,000	82,000
Total for Key Service Area	**744,828**	**336,230**
Wage	72,000	63,402
Non-Wage	95,583	95,583
GoU Dev	577,245	177,245
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

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	14,857
227004 Fuel, Lubricants and Oils	8,000	8,000
Total for Key Service Area	**21,000**	**26,357**
Wage	0	0
Non-Wage	21,000	26,357
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

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

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**	**366,587**
Wage	72,000	63,402
Non-Wage	122,127	125,940
GoU Dev	577,245	177,245
Ext Finance	0	0

VOTE: 827 Butambala District Quarter 4

Department: 120 Internal Audit

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

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	70,000	33,296
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
221017 Membership dues and Subscription fees.	1,000	1,000
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	33,000	31,000
227004 Fuel, Lubricants and Oils	14,000	8,000
Total for Key Service Area	**123,000**	**78,296**
Wage	70,000	33,296
Non-Wage	53,000	45,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**123,000**	**78,296**
Wage	70,000	33,296
Non-Wage	53,000	45,000
GoU Dev	0	0
Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

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

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

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

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

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

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

Item	Approved Budget	Spent
211101 General Staff Salaries	70,000	32,486
221011 Printing, Stationery, Photocopying and Binding	3,248	3,248
227001 Travel inland	30,000	27,500
227004 Fuel, Lubricants and Oils	15,000	9,999
Total for Key Service Area	**118,248**	**73,233**
Wage	70,000	32,486
Non-Wage	48,248	40,747
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**129,044**	**84,028**

Wage	70,000	32,486
Non-Wage	59,044	51,543
GoU Dev	0	0
Ext Finance	0	0

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 Q4
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 Q4
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 Q4
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 Q4
Percentage of staff whose salaries have been processed by	Percentage	99	Staff paid by 28th of every

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 14030201 Capacity of public servants enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of Public Officers Trained in core and tailor made	Number	10	

Key Service Area: 390017 Public Service Performance management

PIAP Output : 14010402 Community scorecard implemeted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
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 Q4
No. of staff supported to undertake their roles and	Number	10	4 Rewards and Sanctions

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 Q4
Local revenue mobilized and generated	Number	400000000	350,000,000

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020101 Increased Domestic revenue

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
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 Q4
Percentage increase in local revenues year-over-year	Percentage	5	there was no percentatge

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
LG Draft estimates prepared by 15th March	List	Yes	Draft budget estimates FY

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 Q4
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 Q4
Number of monitoring field visits conducted	Number	20	4 monitoring visits done

VOTE: 827 Butambala District Quarter 4

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 Q4
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 Q4
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 Q4
Number of farmers supported through the nucleus farms	Number	40	34

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 Q4
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 Q4
% of sick children who were managed by VHTs who	Percentage	300	NA

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of pregnant women attending ANC who test HIV	Percentage	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 Q4
% of sick children seen by VHT and treated withinh 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 Q4
Number of Safe male circumcisions conducted	Number	40	56 circumcisions done in the

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 Q4
Number of scial risk management reports done	Number	1	

Key Service Area: 000039 Policies, Regulations and Standards

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
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 Q4
Number of classroom furniture (desks/tables/chairs/stools)	Number	47	

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 Q4
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 Q4
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 Q4
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 Q4
Human Capital and Institutional Capacity for electric	List	Yes	

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% Pre-primary, primary and secondary schools inspected	Percentage	100	

Key Service Area: 000063 Quality Assurance Systems

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
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 infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of dilapidated existing public primary schools	Number	2	

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 Q4
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 Q4
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 Q4
Number environmental compliance monitoring and	Number	4	34 environment assessments

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of 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 Q4
Km of district roads Maintained routine mechanised	Number	56.5	56km roads rehabilitated

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Km of District gravel roads rehabilitated (LGs))	Number	49	

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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
Number of gazetted and licensed waste management areas	Number	10	No areas were gazetted and

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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
A national civic education program in place	Number	20000	

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

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of M&E activities conducted	Number	8	Joint monitoring exercise

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 Q4
Number of Indicators compiled from Non -tradition data	Number	10	

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 Q4
Number of performance audits undertaken	Number	6	

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
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 Q4
Number of Export Awareness Engagements & Campaigns	Number	2	

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237558 Budde Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyabaddaza HCIII	Kyabadaza	Other Transfers from Central Government Infectious Diseases Institute (IDI)		42,201	0
Kibugga HCII	Kibugga HC	Other Transfers from Central Government Infectious Diseases Institute (IDI)		21,100	0
Kyabaddaza HCIII	Kyabadaza	Other Transfers from Central Government Infectious Diseases Institute (IDI)		24,043	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lugala C/S P/S	Lugala C/S	Programme Conditional Grant - Non Wage Recurrent		6,690	0
Bunyeenye UMEA P.S.	Bunyenye UMEA	Programme Conditional Grant - Non Wage Recurrent		7,090	0
Makulungo UMEA P.S.	Makulungo UMEA	Programme Conditional Grant - Non Wage Recurrent		9,570	0
Lugala C O U P.S.	Lugala COU	Programme Conditional Grant - Non Wage Recurrent		6,270	0
Budde UMEA P.S.	Budde UMEA	Programme Conditional Grant - Non Wage Recurrent		13,450	0
Kibugga C/S P.S.	Kibugga	Programme Conditional Grant - Non Wage Recurrent		16,750	0
GWATIRO C/U P.S.	Gwatiro	Programme Conditional Grant - Non Wage Recurrent		4,030	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237559 Kalamba Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	kitimba	External Financing United Nations Expanded Programme on Immunisation (UNEPI)		50,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kabasanda HCII	Kabasanda	Other Transfers from Central Government Infectious Diseases Institute (IDI)		21,100	0
KirokolaHCII	Kirokola HCIII	Other Transfers from Central Government Infectious Diseases Institute (IDI)		21,100	0
Kitimba HCIII	Kitimba HCIII	Other Transfers from Central Government Infectious Diseases Institute (IDI)		7,410	0
Epicentre HCIII	Epi centre	Other Transfers from Central Government Infectious Diseases Institute (IDI)		42,201	0
Epicentre HCIII	Epicentre	Other Transfers from Central Government Infectious Diseases Institute (IDI)		17,348	0
Nsozibirye HCII	Nsozibirye	Other Transfers from Central Government Infectious Diseases Institute (IDI)		21,100	0
Kitimba HCIII	Kitimba HCIII	Other Transfers from Central Government Infectious Diseases Institute (IDI)		42,201	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITIMBA MUSLIM P.S.	Kitimba Muslim	Programme Conditional Grant - Non Wage Recurrent		7,810	0
MPANGA MUSLIM P.S.	Mpanga Muslim	Programme Conditional Grant - Non Wage Recurrent		8,950	0
Kakubo Muslim P.S.	kakubo	Programme Conditional Grant - Non Wage Recurrent		7,190	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237559 Kalamba Subcounty					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mpanga Muslim SS	Mpanga SSS	Programme Conditional Grant - Non Wage Recurrent		19,300	0
LCIII: 237560 Bulo Subcounty					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 227001 Travel inland					
Travel Inland - Agricultural Trips	District wide	Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project		45,000	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bulo HCIII	Bulo HCIII	Other Transfers from Central Government Infectious Diseases Institute (IDI)		42,201	0
Bulo HCIII	Bulo HCIII	Other Transfers from Central Government Infectious Diseases Institute (IDI)		29,651	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mayungwe C/U P/S	mayungwe	Programme Conditional Grant - Non Wage Recurrent		7,650	0
Bulo UMEA	Bulo UMEA	Programme Conditional Grant - Non Wage Recurrent		12,930	0
Bulo C/S	Bulo CS	Programme Conditional Grant - Non Wage Recurrent		13,650	0

VOTE: 827 Butambala District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237560 Bulo Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BULE UMEA	Bule UMEA	Programme Conditional Grant - Non Wage Recurrent		5,930	0
Butawuka UMEA	Butawuka UMEA	Programme Conditional Grant - Non Wage Recurrent		5,890	0
Nawango C/U P.S	Nawango C/U	Programme Conditional Grant - Non Wage Recurrent		5,350	0
Nkokooma P.S	Nkokoma PS	Programme Conditional Grant - Non Wage Recurrent		10,090	0
Kasoso P.S	Kasoso	Programme Conditional Grant - Non Wage Recurrent		4,570	0
Nakatooke UMEA	Nakatooke	Programme Conditional Grant - Non Wage Recurrent		7,590	0
WADUDUMA P.S	Waduduma	Programme Conditional Grant - Non Wage Recurrent		5,610	0
Kyerima UMEA	Kyerima	Programme Conditional Grant - Non Wage Recurrent		11,570	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Construction of a two classroom blocl at Bule UMEA	Programme Conditional Grant - Development		170,000	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
CARDINAL WAMALA SS	cardinal Wamala	Programme Conditional Grant - Non Wage Recurrent		70,260	0
ST PETERS SS MAYUNGWE	mayungwe SSS	Programme Conditional Grant - Non Wage Recurrent		69,760	0
SAYIDINA ABUBAKER S.S	Sayidina	Programme Conditional Grant - Non Wage Recurrent		234,100	0
BUTAWUKA MAGEZI NTAKE	Butawuka magezi	Programme Conditional Grant - Non Wage Recurrent		259,640	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237560 Bulo 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 Bulo	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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237563 Gombe Town Council					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SSENYOMO P/S	Ssenyomo P/S	Programme Conditional Grant - Non Wage Recurrent		7,250	0
GOMBE UMEA P.S.	Gombe UMEA	Programme Conditional Grant - Non Wage Recurrent		17,630	0
SAAD SSENEENE UMEA P.S.	SAAD senene	Programme Conditional Grant - Non Wage Recurrent		6,090	0
KAYENJE COU P.S.	Kayenje COU	Programme Conditional Grant - Non Wage Recurrent		14,230	0
NTOLOMWE C/S P.S.	Ntolomwe C/S	Programme Conditional Grant - Non Wage Recurrent		5,030	0
SSEMPIIRA MEM P.S.	Ssempira	Programme Conditional Grant - Non Wage Recurrent		5,230	0
KAYENJE C/S P.S.	Kayenje CS	Programme Conditional Grant - Non Wage Recurrent		13,990	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Payment of retention on projects	Programme Conditional Grant - Development		55,900	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Various schools	Transitional Conditional Grant - Development		16,200	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Ntolomwe	Transitional Conditional Grant - Development		14,815	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Various water points	Programme Conditional Grant - Development		1,474	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring, supervision, Grievance Redress system of capital projects	various water points	Programme Conditional Grant - Development		8,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273305 Kalamba Town Council					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Rentention for Bujumba PS	Programme Conditional Grant - Development		8,277	0
LCIII: 273306 Kibibi Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Butaaka HCII	Butaaka HCIII	Other Transfers from Central Government Infectious Diseases Institute (IDI)		42,201	0
Butaaka HCII	Butaaka HCIII	Other Transfers from Central Government Infectious Diseases Institute (IDI)		17,459	0
Kiziiko HCII	Kiziiko HCII	Other Transfers from Central Government Infectious Diseases Institute (IDI)		21,100	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Construction of 3 classroom block at Kwezi Moslem	Programme Conditional Grant - Development		278,000	0
LCIII: S1882 Missing Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kibibi HC III	Kibibi HCII	Other Transfers from Central Government Infectious Diseases Institute (IDI)		17,886	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1882 Missing Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kibibi HC III	Kibibi HCIII	Other Transfers from Central Government Infectious Diseases Institute (IDI)		17,954	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Seeta Bweya P.S.	Seeta Bweeya	Programme Conditional Grant - Non Wage Recurrent		7,230	0
Kibibi COU P.S.	Kibibi COU	Programme Conditional Grant - Non Wage Recurrent		12,130	0
Buyenga Umea	Buyenga UMEA	Programme Conditional Grant - Non Wage Recurrent		4,910	0
Lwere P/S	Lwere P/S	Programme Conditional Grant - Non Wage Recurrent		9,970	0
Bwebukya UMEA P.S.	Bwebukya UMEA	Programme Conditional Grant - Non Wage Recurrent		6,450	0
Nsozibirye P.S.	Nsozibiri	Programme Conditional Grant - Non Wage Recurrent		5,590	0
Kamugombwa P.S.	Kamugombwa PS	Programme Conditional Grant - Non Wage Recurrent		8,330	0
Bukesa C/S P.S.	Bukesa C/S	Programme Conditional Grant - Non Wage Recurrent		9,650	0
Lugoye Umea P/S	Lugoye	Programme Conditional Grant - Non Wage Recurrent		3,290	0
Kwezi Islamic P.S	Kwezi Islamic	Programme Conditional Grant - Non Wage Recurrent		4,650	0
Kawami COU P.S.	Kawami COU	Programme Conditional Grant - Non Wage Recurrent		8,090	0
Mabanda COU P.S.	Mabanda	Programme Conditional Grant - Non Wage Recurrent		3,990	0
Kisununu	Kisununu	Programme Conditional Grant - Non Wage Recurrent		4,670	0
Kawami C/S P.S.	Kawami C/S	Programme Conditional Grant - Non Wage Recurrent		4,170	0
Simba C/S P.S.	Simba C/S P/S	Programme Conditional Grant - Non Wage Recurrent		6,890	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1882 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Simba Islamic P.S.	Simba Islamic	Programme Conditional Grant - Non Wage Recurrent		17,110	0
Mavugera P.S.	mavugeera	Programme Conditional Grant - Non Wage Recurrent		3,510	0
Kibibi UMEA P.S.	Kibibi UMEA	Programme Conditional Grant - Non Wage Recurrent		13,930	0
Katabira Parents	Katabira	Programme Conditional Grant - Non Wage Recurrent		3,250	0
Mabanda Islamic P.S	Mabanda Islamic	Programme Conditional Grant - Non Wage Recurrent		6,690	0
Kikunyu C/S	Kikunyu	Programme Conditional Grant - Non Wage Recurrent		5,950	0
BUJUMBA C/S P.S.	Bujjumba	Programme Conditional Grant - Non Wage Recurrent		4,770	0
Mitwetwe Muslim P.S	Motwetwe	Programme Conditional Grant - Non Wage Recurrent		6,430	0
Kaggulwe P.S.	kaggulwe	Programme Conditional Grant - Non Wage Recurrent		9,090	0
KABASANDA P.S.	Kabasanda	Programme Conditional Grant - Non Wage Recurrent		9,430	0
Kinoni P.S.	kinoni	Programme Conditional Grant - Non Wage Recurrent		7,010	0
Mabanda C/S P.S.	Mabanda	Programme Conditional Grant - Non Wage Recurrent		4,430	0
Lukalu UMEA	Lukalu UMEA	Programme Conditional Grant - Non Wage Recurrent		20,950	0
Bulugu P.S.	Bulugu	Programme Conditional Grant - Non Wage Recurrent		9,390	0
Kikunyu Modern P.S.	Kikunyu Modern	Programme Conditional Grant - Non Wage Recurrent		6,430	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITAGOBWA S.S	Kitagombwa SSS	Programme Conditional Grant - Non Wage Recurrent		158,540	0
LUKALU S.S	Lukalu SSS	Programme Conditional Grant - Non Wage Recurrent		163,160	0

VOTE: 827 Butambala District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1882 Missing Subcounty					
Department: 060 Education					
Vote Function: 30 Skills Development					
Programme: 12 Human Capital Development					
Key Service Area: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABASANDA TECH. INST	kabasanda	Programme Conditional Grant - Non Wage Recurrent		167,921	0