
VOTE: 827 Butambala District

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 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 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Lujumwa Nathan
(Accounting Officer)

Signed on Date: 15-02-2024

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

VOTE: 827 Butambala District**Quarter 2****Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	550,000	550,000	246,706	45%
Discretionary Government Transfers	2,297,092	2,361,692	1,178,846	51%
Conditional Government Transfers	25,059,392	28,768,752	14,626,786	58%
Other Government Transfers	1,216,325	1,316,325	170,110	14%
External Financing	430,000	430,000	19,800	5%
Total Revenues shares	29,552,808	33,426,768	16,242,248	55%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	855,987	1,278,527	566,007	66%
Natural Resources, Environment, Climate Change, Land And Water Management	655,604	667,745	188,764	29%
Private Sector Development	70,222	41,000	24,423	35%
Integrated Transport Infrastructure And Services	1,760,325	1,568,556	42,493	2%
Digital Transformation	5,000	5,000	4,000	80%
Human Capital Development	22,481,239	24,334,091	10,621,575	47%
Public Sector Transformation	1,943,928	3,367,755	1,188,375	61%
Community Mobilization And Mindset Change	177,303	177,303	67,179	38%
Governance And Security	426,586	1,141,935	434,988	102%
Development Plan Implementation	1,176,613	844,856	238,381	20%
Grand Total	29,552,808	33,426,768	13,376,186	45%
Wage	19,867,121	20,653,577	10,783,273	54%
Non-Wage Recurrent	4,901,918	6,858,411	2,415,017	49%
Domestic Devt	4,353,770	5,484,780	160,354	4%
External Financing	430,000	430,000	17,541	4%

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Quarter 2**Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

By half year the district received a total of shs 15,263,303,000 representing a 52% of the planned revenues in FY 2023/2024. the Locally Raised Revenues performed at 45% at 246,706,000. Discretionary Government Transfers performing at 51% with shs 1,178,793,000 Conditional Government Transfers at 54% with shs 13,647,894,000 and External Financing performing at 5% with shs 19,800,000. Of the funds received shs 13,376,460,000 where utilized by department with wage shs 10,783,547,000, Non wage shs 12,415,017,000 and external financing of shs 17,541,000. Funds were utilized coordination of Government Programs, disbursement of funds to education and health institution, and subcounties inspection and monitoring of schools and health units payment of salaries, pension and gratuity

VOTE: 827 Butambala District**Quarter 2****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	550,000	550,000	246,706	45%
Business licenses	80,000	80,000	3,385	4%
Local Services Tax-Payable By Individuals	90,000	90,000	72,169	80%
Market /Gate Charges	30,000	30,000	0	0%
Other licenses	81,000	81,000	0	0%
Property related Duties/Fees	12,000	12,000	0	0%
Sale of Agricultural products and services- From Government Units	100,000	100,000	50,000	50%
Sale of bid documents-From Government Units	7,000	7,000	1,153	16%
Sale of non-produced Government Properties/assets	150,000	150,000	120,000	80%
Discretionary Government Transfers	2,297,092	2,361,692	1,178,846	51%
District Discretionary Equalisation Development Grant	163,339	163,339	81,670	50%
District Unconditional Grant Non-Wage	395,095	459,695	227,847	58%
District Unconditional Grant Wage	1,362,588	1,362,588	681,294	50%
Urban Discretionary Equalisation Development Grant	27,618	27,618	13,809	50%
Urban Unconditional Grant Wage	243,844	243,844	121,922	50%
Urban Unconditional Non-Wage	104,608	104,608	52,304	50%
Conditional Government Transfers	25,059,392	28,768,752	14,626,786	58%
Programme Conditional Grant - Non Wage Recurrent	3,335,890	5,127,783	2,236,742	67%
Programme Conditional Grant - Development	2,347,998	3,479,008	1,739,504	74%
Programme Conditional Grant - Wage Recurrent	18,260,689	19,047,146	10,093,133	55%
Transitional Conditional Grant - Development	1,114,815	1,114,815	557,407	50%
Other Government Transfers	1,216,325	1,316,325	170,110	14%
European Union Support to DDEG (MoLG)	530,000	530,000	0	0%
National Population Council	350,000	350,000	16,730	5%
Support to PLE (UNEB)	30,000	30,000	23,560	79%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Road Fund (URF)	279,325	379,325	129,820	46%
Uganda Women Entrepreneurship Program(UWEP)	27,000	27,000	0	0%
External Financing	430,000	430,000	19,800	5%
Global Alliance for Vaccines and Immunization (GAVI)	100,000	100,000	17,330	17%
Rakai Health Sciences Programme (RHSP)	330,000	330,000	2,470	1%
Total Revenues Shares	29,552,808	33,426,768	16,242,248	55%

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Quarter 2**Cumulative Performance for Locally Raised Revenues**

Cumulatively the district received shs 246,706,000 representing a 45% performance of the revenues. The biggest percentage of revenues were collected from Local service tax, funds received from farmers as cofunding for the micro scale irrigation

Cumulative Performance for Central Government Transfers

By half year FY 2023/24 the district had cumulatively received shs 13,647,894,000 which is 54% performance for conditional transfers and shs1,178,793,00 which is 51% performance for discretionary transfers. This performance is due to the fact that Development grants were released more than half disbursed in quarter two, The funds are for non wage apart from the roads and rehabilitation grant

Cumulative Performance for Other Government Transfers

In second quarter the District had cumulatively received shs 170,110,000 from Ministry of education as funds for PLE administration and funds from Uganda Road Fund

Cumulative Performance for External Financing

By second the District had received shs 19,800,000 from external financing from GAVI for immunization

VOTE: 827 Butambala District**Quarter 2****A4: Expenditure Performance by Department and Service Area ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	2,265,703	0	1,401,555	62%	698,484
Sub-Total	2,265,703	0	1,401,555	62%	698,484
Department: Finance					
10 Financial Management and Accountability (LG)	208,000	0	97,270	47%	49,168
Sub-Total	208,000	0	97,270	47%	49,168
Department: Statutory bodies					
10 Legislation and Oversight	466,791	0	221,279	47%	141,315
Sub-Total	466,791	0	221,279	47%	141,315
Department: Production and Marketing					
10 Agricultural Extension	955,987	0	551,257	58%	320,115
20 Agricultural Production	0	0	14,750		14,750
Sub-Total	955,987	0	566,007	59%	334,865
Department: Health					
10 Primary HealthCare	1,183,872	0	129,477	11%	71,039
20 Hospital Services	398,186	0	174,093	44%	87,047
30 Health Management and Supervision	5,260,505	0	2,920,160	56%	1,620,674
Sub-Total	6,842,564	0	3,223,730	47%	1,778,760
Department: Education					
10 Pre-Primary and Primary Education	5,279,068	0	2,333,621	44%	1,100,163
20 Secondary Education	9,171,450	0	4,590,823	50%	2,040,486
30 Skills Development	865,157	0	385,876	45%	161,837
40 Education&Sports Management and Inspection	312,410	0	83,144	27%	39,430
Sub-Total	15,628,086	0	7,393,464	47%	3,341,916
Department: Roads and Engineering					
10 Community Access Roads	1,769,325	0	44,229	2%	24,229
Sub-Total	1,769,325	0	44,229	2%	24,229

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	269,042	0	83,058	31%	37,124
Sub-Total	269,042	0	83,058	31%	37,124
Department: Natural Resources					
10 Natural Resources Management	279,562	0	104,056	37%	44,984
Sub-Total	279,562	0	104,056	37%	44,984
Department: Community Based Services					
10 Community Mobilisation	176,303	0	67,179	38%	31,360
Sub-Total	176,303	0	67,179	38%	31,360
Department: Planning					
10 Planning and Statistics	585,856	0	122,493	21%	88,967
Sub-Total	585,856	0	122,493	21%	88,967
Department: Internal Audit					
10 Compliance	56,000	0	23,148	41%	12,184
Sub-Total	56,000	0	23,148	41%	12,184
Department: Trade, Industry and Local Development					
10 Commercial Services	49,590	0	28,718	58%	16,202
Sub-Total	49,590	0	28,718	58%	16,202
Grand Total	29,552,808	0	13,376,186	45%	6,599,556

VOTE: 827 Butambala District**Quarter 2****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	1,625,601	3,341,198	1,612,989	99%	784,335
District Unconditional Grant Non-Wage	59,034	59,034	29,517	50%	14,758
District Unconditional Grant Wage	229,588	229,588	171,888	75%	106,494
Locally Raised Revenues	74,000	74,000	45,800	62%	45,800
Multi-Sectoral Transfers to LLGs_NonWage	272,878	564,647	86,939	32%	43,470
Programme Conditional Grant - Non Wage Recurrent	746,258	2,170,085	1,156,923	155%	512,852
Urban Unconditional Grant Wage	243,844	243,844	121,922	50%	60,961
Development Revenues	640,101	640,101	287,551	45%	287,551
Locally Raised Revenues	50,000	50,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	90,101	90,101	37,551	42%	37,551
Transitional Conditional Grant - Development	500,000	500,000	250,000	50%	250,000
Total Revenues Shares	2,265,703	3,981,299	1,900,539	84%	1,071,885

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	473,431	473,431	290,500	61%	114,685
Non Wage	1,152,170	2,867,766	1,073,504	93%	546,248
Development Expenditure					
Domestic Development	640,101	640,101	37,551	6%	37,551
External Financing	0	0	0	0%	0
Total Expenditure	2,265,703	3,981,299	1,401,555	62%	698,484

C: Unspent Balances

Recurrent Balances					
Wage			3,310		
Non Wage			245,675		
Development Balances					
Domestic Development			250,000		
External Financing			0		

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SECTION B : Summary by Department

Total Unspent	498,984
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Summary of Department Revenues and Expenditure by Source

By half year the department had received shs 1,900,539,000 to cater for the planned projects and activities in the FY 2023/2024. This represents 84% performance of the planned revenues. This performance is due to increased budget of the pension and Gratuity . Of the funds received shs 1,401,555,000 was utilised by the department leaving shs 498,984,000 as unspent balances

Reasons for unspent balances on the bank account

Shs 498,984,000 is unspent balances is for payment of pension and gratuity, and construction of administration block whose contract was awarded and soon starting.

Highlights of physical performance by end of the quarter

- Day today running of the district
- {performance monitoring
- Attending to official duties
- Monitoring of subcounty
- Paying wages gratuity and pension

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SECTION B : Summary by Department**Department: Finance****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	208,000	208,000	116,700	56%	73,700
District Unconditional Grant Non-Wage	48,000	48,000	24,000	50%	19,500
District Unconditional Grant Wage	120,000	120,000	64,000	53%	32,000
Locally Raised Revenues	40,000	40,000	28,700	72%	22,200
Development Revenues	0	0	0	0%	0
Total Revenues Shares	208,000	208,000	116,700	56%	73,700
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	120,000	120,000	63,058	53%	31,827
Non Wage	88,000	88,000	34,212	39%	17,342
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	208,000	208,000	97,270	47%	49,168
C: Unspent Balances					
Recurrent Balances			19,430		
Wage			942		
Non Wage			18,488		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			19,430		

Summary of Department Revenues and Expenditure by Source

By half year the department of Finance had received shs 116,700,000 representing a 56% performance of the planned total revenues. Of the funds received shs 97,270,000 had been utilised leaving shs 19,430,000 as unspent balances.

Reasons for unspent balances on the bank account

The department has shs 19,430,000 as unspent balances for activities such as mobilising revenues and other accounting activities

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Locally raised revenue mobilized
Final Accounts prepared and submitted
Stakeholders trained in IRAS system of revenue collection

VOTE: 827 Butambala District**Quarter 2****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	523,814	527,391	237,892	45%	166,387
District Unconditional Grant Non-Wage	193,813	197,391	98,696	51%	87,894
District Unconditional Grant Wage	230,000	230,000	74,906	33%	37,703
Locally Raised Revenues	100,000	100,000	64,290	64%	40,790
Development Revenues	0	0	0	0%	0
Total Revenues Shares	523,814	527,391	237,892	45%	166,387
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	230,000	230,000	74,901	33%	37,699
Non Wage	236,791	297,391	146,378	62%	103,616
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	466,791	527,391	221,279	47%	141,315
C: Unspent Balances					
Recurrent Balances			16,613		
Wage			5		
Non Wage			16,608		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			16,613		

Summary of Department Revenues and Expenditure by Source

By end of half year FY 2023/24 the department of statutory bodies had received shs 237,892,000 from locally Raised revenues, non wage and wage. This represents a 45% performance as per planned revenues. Of the funds received shs 221,279,000 has been utilised and shs 16,613,000 as unspent balances.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

The unspent balances are allowances for councilors and chairpersons

Highlights of physical performance by end of the quarter

Council and committee meetings held

PAC meeting held

land board meetings held

DSC meetings held as planned

VOTE: 827 Butambala District

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SECTION B : Summary by Department***Department: Production and Marketing*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	855,987	1,054,008	528,004	62%	314,007
Programme Conditional Grant - Non Wage Recurrent	0	198,021	100,010	0%	100,010
Programme Conditional Grant - Wage Recurrent	855,987	855,987	427,994	50%	213,997
<i>Development Revenues</i>	100,000	322,519	161,259	161%	161,259
Locally Raised Revenues	100,000	100,000	50,000	50%	50,000
Programme Conditional Grant - Development	0	222,519	111,259	0%	111,259
Total Revenues Shares	955,987	1,376,527	689,263	72%	475,267
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	855,987	855,987	439,487	51%	208,346
Non Wage	0	198,021	81,375	0%	81,375
<i>Development Expenditure</i>					
Domestic Development	100,000	322,519	45,144	45%	45,144
External Financing	0	0	0	0%	0
Total Expenditure	955,987	1,376,527	566,007	59%	334,865
C: Unspent Balances					
<i>Recurrent Balances</i>					
Wage			7,141		
Non Wage			-11,494		
<i>Development Balances</i>					
Domestic Development			116,115		
External Financing			0		
Total Unspent			123,256		

Summary of Department Revenues and Expenditure by Source

By half year the department had received shs 689,263,000 of the planned revenues which represents a 72% performance. The department received extension grant and micro scale irrigation scheme. Of the funds received shs 566,007,000 was utilised for expenditures

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department had unspent balances of shs 18,635,000 for extension staff activities, shs 116,115,000 as capital development for micro scale irrigation projects yet to be procured. The negative report on wage of shs -11,494,000 were the prepared payment invoices exceeded the available resources.

Highlights of physical performance by end of the quarter

Extension activities
Submission of reports
Monitoring of Production activities

VOTE: 827 Butambala District

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SECTION B : Summary by Department**Department: Health****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,792,693	5,792,693	3,465,907	60%	2,017,733
Programme Conditional Grant - Non Wage Recurrent	618,470	618,470	309,235	50%	154,618
Programme Conditional Grant - Wage Recurrent	5,174,223	5,174,223	3,156,672	61%	1,863,116
Development Revenues	1,049,871	1,049,871	56,745	5%	54,275
District Discretionary Equalisation Development Grant	50,000	50,000	17,010	34%	17,010
External Financing	430,000	430,000	19,800	5%	17,330
Other Transfers from Central Government	530,000	530,000	0	0%	0
Programme Conditional Grant - Development	39,871	39,871	19,935	50%	19,935
Total Revenues Shares	6,842,564	6,842,564	3,522,652	51%	2,072,009

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	5,174,223	5,174,223	2,896,954	56%	1,609,068
Non Wage	618,470	618,470	309,235	50%	154,620
Development Expenditure					
Domestic Development	619,871	619,871	0	0%	0
External Financing	430,000	430,000	17541.176	4%	15,071
Total Expenditure	6,842,564	6,842,564	3,223,730	47%	1,778,760

C: Unspent Balances

Recurrent Balances			259,717	
Wage			259,717	
Non Wage			0	
Development Balances			39,204	
Domestic Development			36,945	
External Financing			2,259	
Total Unspent			298,922	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By half year the department of health had received shs 3,049,348,000 as central Government Transfers and external finances. This represents 45% of the planned revenues for FY 2023/24. Of the funds received shs 3,223,730,000 was utilised through payment of salaries and disbursement of funds to health units and hospital

Reasons for unspent balances on the bank account

The unspent balances of shs 39,204,000 for development grant for construction of office.
Shs -213,586,000 was for wages. This was due to the prepared payment invoices exceeded the available resources

Highlights of physical performance by end of the quarter

Payment of wages
Funds disbursed to health units and Hospitals
Monitoring of Health units

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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	14,260,524	15,217,026	7,217,043	51%	3,501,908
District Unconditional Grant Wage	110,000	110,000	55,000	50%	27,500
Other Transfers from Central Government	30,000	30,000	23,560	79%	23,560
Programme Conditional Grant - Non Wage Recurrent	1,890,045	2,060,090	630,015	33%	0
Programme Conditional Grant - Wage Recurrent	12,230,479	13,016,936	6,508,468	53%	3,450,848
Development Revenues	1,367,561	2,263,911	1,131,956	83%	1,131,956
Programme Conditional Grant - Development	1,167,561	2,063,911	1,031,956	88%	1,031,956
Transitional Conditional Grant - Development	200,000	200,000	100,000	50%	100,000
Total Revenues Shares	15,628,086	17,480,937	8,348,999	53%	4,633,864

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	12,340,479	13,126,936	6,723,744	54%	3,276,935
Non Wage	1,920,045	2,090,090	633,483	33%	28,744
Development Expenditure					
Domestic Development	1,367,561	2,263,911	36,237	3%	36,237
External Financing	0	0	0	0%	0
Total Expenditure	15,628,086	17,480,937	7,393,464	47%	3,341,916

C: Unspent Balances

Recurrent Balances					
Wage			-140,184		
			-160,276		
Non Wage			20,092		
Development Balances					
			1,095,719		
Domestic Development			1,095,719		
External Financing			0		
Total Unspent			955,535		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By half year the department had received shs 7,843,409,000 from wages, capitation grants inspection and development grant. representing a 50% of the planned revenues. Of the funds received shs 7,393,737,000 was utilised to pay salaries and capitation grants

Reasons for unspent balances on the bank account

The department had unspent balances where shs 1,095,719,000 is for development grant for seed school and transition grant whose implementation is underway.

shs 20,092,000 as non wage for maintenance of structures in schools and shs 666,139,000 negative wages are as a result of prepaid payment invoices for wages exceeded the available resources.

Highlights of physical performance by end of the quarter

Inspection of education institutions

Disbursement of funds to schools

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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	369,325	177,556	149,820	41%	129,820
District Unconditional Grant Wage	90,000	90,000	20,000	22%	0
Multi-Sectoral Transfers to LLGs_NonWage	191,769	0	96,570	50%	96,570
Other Transfers from Central Government	87,556	87,556	33,250	38%	33,250
Development Revenues	1,400,000	1,400,000	700,000	50%	450,000
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	250,000
Transitional Conditional Grant - Development	400,000	400,000	200,000	50%	200,000
Total Revenues Shares	1,769,325	1,577,556	849,820	48%	579,820
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	90,000	90,000	20,000	22%	0
Non Wage	279,325	87,556	10,089	4%	10,089
Development Expenditure					
Domestic Development	1,400,000	1,400,000	14,140	1%	14,140
External Financing	0	0	0	0%	0
Total Expenditure	1,769,325	1,577,556	44,229	2%	24,229
C: Unspent Balances					
Recurrent Balances			119,732		
Wage			0		
Non Wage			119,732		
Development Balances			685,860		
Domestic Development			685,860		
External Financing			0		
Total Unspent			805,592		

Summary of Department Revenues and Expenditure by Source

VOTE: 827 Butambala District

Quarter 2

SECTION B : Summary by Department

By quarter two the department had received shs 849,820,000 which represents a 48% performance of the planned revenues.

The department received funds from the transitional grant and program conditional grant for roads. Of the funds received shs 44,229,000 has been utilised leaving 805,592,000 as unspent balances

Reasons for unspent balances on the bank account

The department has shs 805,592,000 as unspent balances for rehabilitation of roads. There is directive from the Ministry of Transport to delay implementation on roads due to heavy rains across the country.

Highlights of physical performance by end of the quarter

Payment of wages and assesment of roads

VOTE: 827 Butambala District

Quarter 2

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	113,662	113,662	71,431	63%	24,415
District Unconditional Grant Wage	70,000	70,000	49,600	71%	13,500
Programme Conditional Grant - Non Wage Recurrent	43,662	43,662	21,831	50%	10,915
Development Revenues	155,380	167,522	83,761	54%	83,761
Programme Conditional Grant - Development	140,565	152,707	76,353	54%	76,353
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%	7,407
Total Revenues Shares	269,042	281,183	155,192	58%	108,176
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	70,000	70,000	48,360	69%	12,271
Non Wage	43,662	43,662	21,416	49%	11,571
Development Expenditure					
Domestic Development	155,380	167,522	13,282	9%	13,282
External Financing	0	0	0	0%	0
Total Expenditure	269,042	281,183	83,058	31%	37,124
C: Unspent Balances					
Recurrent Balances			1,655		
Wage			1,240		
Non Wage			415		
Development Balances			70,479		
Domestic Development			70,479		
External Financing			0		
Total Unspent			72,134		

Summary of Department Revenues and Expenditure by Source

By end of half year the department of water had received shs 155,192,000 representing a 58% performance of the planned revenues. The department received more 50% of the planned development grant and non wage grant. Of the funds received shs 83,058,000 was utilised leaving shs 72,134,000 as unspent balances

VOTE: 827 Butambala District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Shs 72,134,000 is meant for the development projects in the department whose contracts have have been awarded .

Highlights of physical performance by end of the quarter

Collection of water data
Monitoring of water projects
Commissioning of water projects

VOTE: 827 Butambala District

Quarter 2

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	269,562	269,562	118,181	44%	59,091
District Unconditional Grant Wage	250,000	250,000	113,400	45%	56,700
Locally Raised Revenues	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	9,562	9,562	4,781	50%	2,391
Development Revenues	10,000	10,000	10,000	100%	10,000
District Discretionary Equalisation Development Grant	10,000	10,000	10,000	100%	10,000
Total Revenues Shares	279,562	279,562	128,181	46%	69,091
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	250,000	250,000	99,276	40%	42,594
Non Wage	19,562	19,562	4,780	24%	2,390
Development Expenditure					
Domestic Development	10,000	10,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	279,562	279,562	104,056	37%	44,984
C: Unspent Balances					
Recurrent Balances					
Wage			14,125		
Non Wage			1		
Development Balances					
Domestic Development			10,000		
External Financing			0		
Total Unspent			24,125		

Summary of Department Revenues and Expenditure by Source

Cumulatively the department had received shs 128,181,000 representing a 46% of the planned revenues. Of the funds received shs 104,056,000 was utilised leaving shs 14,125,000 as unspent balances

VOTE: 827 Butambala District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balances of shs 14,125,000 as wage

Highlights of physical performance by end of the quarter

Environment monitoring done

Forestry works done

Wetland restored

VOTE: 827 Butambala District

Quarter 2

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	176,303	176,303	71,652	41%	35,826
District Unconditional Grant Wage	130,000	130,000	62,000	48%	31,000
Other Transfers from Central Government	27,000	27,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	19,303	19,303	9,652	50%	4,826
Development Revenues	0	0	0	0%	0
Total Revenues Shares	176,303	176,303	71,652	41%	35,826
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	130,000	130,000	57,718	44%	26,725
Non Wage	46,303	46,303	9,461	20%	4,635
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	176,303	176,303	67,179	38%	31,360
C: Unspent Balances					
Recurrent Balances			4,473		
Wage			4,282		
Non Wage			191		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,473		

Summary of Department Revenues and Expenditure by Source

By end half year the department had received 71,652,000 representing 41% of the total planned revenues. Of the funds received shs 67,179,000 has been utilised leaving shs 4,473,000 as unspent balances

Reasons for unspent balances on the bank account

The department has unspent balances of shs 4,473,000 for payment of wage in quarter three

VOTE: 827 Butambala District

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

- Youth meeting held
- Women council meetings held
- PWD council meeting held
- Monitoring of women groups monitored

VOTE: 827 Butambala District

Quarter 2

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	525,000	529,000	121,138	23%	87,388
District Unconditional Grant Non-Wage	72,000	76,000	36,000	50%	18,000
District Unconditional Grant Wage	63,000	63,000	31,500	50%	15,750
Locally Raised Revenues	40,000	40,000	38,500	96%	38,500
Other Transfers from Central Government	350,000	350,000	15,138	4%	15,138
Development Revenues	60,856	60,856	35,918	59%	35,918
District Discretionary Equalisation Development Grant	55,856	55,856	30,918	55%	30,918
Locally Raised Revenues	5,000	5,000	5,000	100%	5,000
Total Revenues Shares	585,856	589,856	157,056	27%	123,306
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	63,000	63,000	31,153	49%	15,627
Non Wage	462,000	466,000	77,340	17%	59,340
Development Expenditure					
Domestic Development	60,856	60,856	14,000	23%	14,000
External Financing	0	0	0	0%	0
Total Expenditure	585,856	589,856	122,493	21%	88,967
C: Unspent Balances					
Recurrent Balances			12,645		
Wage			347		
Non Wage			12,298		
Development Balances			21,918		
Domestic Development			21,918		
External Financing			0		
Total Unspent			34,563		

Summary of Department Revenues and Expenditure by Source

VOTE: 827 Butambala District

Quarter 2

SECTION B : Summary by Department

By end of half year the department had received shs 157,056,000 representing a 27% performance of the planned revenues. Of the funds received shs 122,493,000 has been utilized leaving shs 34,563,000 as unspent balances

Reasons for unspent balances on the bank account

The department has unspent balances of shs 34,563,000 of which shs 21,918,000 as capital development and shs 12,298,000 as non wage for departmental activities

Highlights of physical performance by end of the quarter

Budget conference held, Budget Framework paper prepared and submitted, First quarter report prepared and submitted, quarterly monitoring of subcounties

VOTE: 827 Butambala District

Quarter 2

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	56,000	56,000	26,947	48%	15,947
District Unconditional Grant Non-Wage	10,000	10,000	5,000	50%	2,500
District Unconditional Grant Wage	34,000	34,000	17,947	53%	9,447
Locally Raised Revenues	12,000	12,000	4,000	33%	4,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	56,000	56,000	26,947	48%	15,947
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	34,000	34,000	17,148	50%	8,684
Non Wage	22,000	22,000	6,000	27%	3,500
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	56,000	56,000	23,148	41%	12,184
C: Unspent Balances					
Recurrent Balances			3,799		
Wage			799		
Non Wage			3,000		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,799		

Summary of Department Revenues and Expenditure by Source

By half year the Audit department had cumulatively received shs 26,947,000 which represents a 48% of the planned revenues. Of the funds received shs 23,148,000 was utilised representing a 41% utilisation. The department had shs 3,000,000 as unspent balances

Reasons for unspent balances on the bank account

The department had shs 3,000,000 as unspent balances for different activities of the department

VOTE: 827 Butambala District

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Second quarter audit report prepared, Monitoring and supervision of government programs

VOTE: 827 Butambala District**Quarter 2****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					
<i>Recurrent Revenues</i>	49,590	49,590	30,295	61%	17,648
District Unconditional Grant Wage	36,000	36,000	21,000	58%	10,500
Locally Raised Revenues	5,000	5,000	5,000	100%	5,000
Programme Conditional Grant - Non Wage Recurrent	8,590	8,590	4,295	50%	2,148
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	49,590	49,590	30,295	61%	17,648
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	36,000	36,000	20,973	58%	10,557
Non Wage	13,590	13,590	7,745	57%	5,645
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	49,590	49,590	28,718	58%	16,202
C: Unspent Balances					
<i>Recurrent Balances</i>			1,577		
Wage			27		
Non Wage			1,550		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,577		

Summary of Department Revenues and Expenditure by Source

By half year the department had received shs 30,295,000 of which 61% of the planned budget. The department received funds from Locally Raised Revenues and the Program Conditional Grant non wage. Of the funds received shs 28,718,000 has been utilised representing 58% utilization leaving shs 1,577,000 as unspent balances.

Reasons for unspent balances on the bank account

VOTE: 827 Butambala District

Quarter 2

SECTION B : Summary by Department

shs 1,577,000 is unspent balances for utilisation in the PDM activities

Highlights of physical performance by end of the quarter

85% of all PDM SACCOs have accessed funds

PDM SACCOs monitored

VOTE: 827 Butambala District**Quarter 2****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	10,000	0
263301 District Unconditional Grant-Non Wage	11,571	0
263303 District Discretionary Development Equalization Grant	7,651	0
Total for Budget Output	29,222	0
Wage	0	0
Non-Wage	21,571	0
GoU Dev	7,651	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

2 meetings held on security held, Official duties for the accounting officers, cleaning services done, TPC meetings held, coordination of district activities

Activity implemented as planned

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	3,140
221002 Workshops, Meetings and Seminars	3,000	540
221017 Membership dues and Subscription fees.	2,000	0
223004 Guard and Security services	4,800	800
223005 Electricity	2,000	1,600
227001 Travel inland	21,200	7,001

VOTE: 827 Butambala District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	20,000	6,500
228002 Maintenance-Transport Equipment	10,000	0
273102 Incapacity, death benefits and funeral expenses	4,000	500
Total for Budget Output	73,000	20,081
Wage	0	0
Non-Wage	73,000	20,081
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

Training of staff NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263311 Transitional Development Grant	500,000	0
273104 Pension	351,033	35,119
273105 Gratuity	260,409	137,990
352880 Salary Arrears Budgeting	110,310	0
352881 Pension and Gratuity Arrears Budgeting	24,506	0
Total for Budget Output	1,246,258	173,109
Wage	0	0
Non-Wage	746,258	173,109
GoU Dev	500,000	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

Filling the performance contract. Training in Balance score card, meetings held, payment of pension and wage, holding of Technical planning Committee meetings	Filling the performance contract. Training in Balance score card, meetings held, payment of pension and wage, holding of Technical planning Committee meetings	Activity implemented as planned
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VOTE: 827 Butambala District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	473,431	114,877
223001 Property Management Expenses	2,500	759
223005 Electricity	1,500	375
227001 Travel inland	26,000	6,522
227004 Fuel, Lubricants and Oils	29,034	7,250
342111 Land - Acquisition	50,000	0
Total for Budget Output	582,465	129,783
Wage	473,431	114,877
Non-Wage	59,034	14,906
GoU Dev	50,000	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services

N/A

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211101 General Staff Salaries	0	-192
Total for Budget Output	0	-192
Wage	0	-192
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 15010101 Diaspora engagement policy developed & implemented**

Sensitization meetings held on HIV/AIDs NA

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Budget Output	1,000	0

VOTE: 827 Butambala District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	1,000
	GoU Dev	0
	Ext Finance	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Periodic Maintenance road works on Magistrate Court road NA
1.0km

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	190,037
Total for Budget Output	0	190,037
Wage	0	0
Non-Wage	0	152,486
GoU Dev	0	37,551
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	188,608	0
227004 Fuel, Lubricants and Oils	20,000	0
263301 District Unconditional Grant-Non Wage	57,698	0
263303 District Discretionary Development Equalization Grant	39,833	0
263306 Urban Discretionary Development Equalization Grant	27,618	0
Total for Budget Output	333,758	0
Wage	0	0
Non-Wage	251,307	0

VOTE: 827 Butambala District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	82,451 0
	Ext Finance	0 0
	Total for Department	2,265,703 512,817
	Wage	473,431 114,685
	Non-Wage	1,152,170 360,582
	GoU Dev	640,101 37,551
	Ext Finance	0 0

VOTE: 827 Butambala District**Quarter 2****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
	Collection and mobilization of revenues, preparation and submission final accounts	Activity implemented as planned

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	6,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	580
227001 Travel inland	16,000	2,990
227004 Fuel, Lubricants and Oils	22,000	5,500
Total for Budget Output	48,000	9,070
Wage	0	0
Non-Wage	48,000	9,070
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

	2 Revenue performance reports produced	Activity implemented as planned
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,499
227001 Travel inland	20,000	6,773
227004 Fuel, Lubricants and Oils	10,000	0
228004 Maintenance-Other Fixed Assets	4,000	0
Total for Budget Output	40,000	8,272
Wage	0	0
Non-Wage	40,000	8,272

VOTE: 827 Butambala District

Quarter 2

Department: 020 Finance

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

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

Salaries for staff paid as planned	Activity implemented as planned
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	120,000	31,827
Total for Budget Output	120,000	31,827
Wage	120,000	31,827
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	208,000	49,168
Wage	120,000	31,827
Non-Wage	88,000	17,342
GoU Dev	0	0
Ext Finance	0	0

VOTE: 827 Butambala District**Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service		
recruitment and promotions held	Promotions, verifications all done	Activity implemented as planned

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221004 Recruitment Expenses	33,205	12,749	
221008 Information and Communication Technology Supplies.	7,000	3,221	
Total for Budget Output	40,205	15,970	
Wage	0	0	
Non-Wage	40,205	15,970	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output: 16060502 Administrative support services enhanced**

Council and committee meetings held, monitoring of projects, NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211107 Boards, Committees and Council Allowances	51,000	8,880	
221002 Workshops, Meetings and Seminars	3,000	3,000	
221011 Printing, Stationery, Photocopying and Binding	2,000	1,788	
227001 Travel inland	30,000	27,505	
227004 Fuel, Lubricants and Oils	6,000	0	
228002 Maintenance-Transport Equipment	8,000	994	
Total for Budget Output	100,000	42,166	
Wage	0	0	
Non-Wage	100,000	42,166	

VOTE: 827 Butambala District**Quarter 2****Department: 030 Statutory bodies**

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

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 000012 Legal advisory services****PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

PAC meeting, Land board meetings, Contracts committee meetings held held Activities implemented as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	230,000	37,699
211105 Ex-Gratia for Political leaders.	36,563	30,475
211107 Boards, Committees and Council Allowances	25,023	6,255
227004 Fuel, Lubricants and Oils	35,000	8,750
Total for Budget Output	326,586	83,179
Wage	230,000	37,699
Non-Wage	96,586	45,480
GoU Dev	0	0
Ext Finance	0	0
Total for Department	466,791	141,315
Wage	230,000	37,699
Non-Wage	236,791	103,616
GoU Dev	0	0
Ext Finance	0	0

VOTE: 827 Butambala District**Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	855,987	208,346	
Total for Budget Output	855,987	208,346	
Wage	855,987	208,346	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management**SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
312139 Other Structures - Acquisition	100,000	0	
Total for Budget Output	100,000	0	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	100,000	0	
Ext Finance	0	0	
Total for Department	955,987	208,346	
Wage	855,987	208,346	
Non-Wage	0	0	
GoU Dev	100,000	0	
Ext Finance	0	0	

VOTE: 827 Butambala District**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320076 Reproductive and Infant Health Services		
PIAP Output: 1203010301 Child and maternal health services Improved.		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	430,000	15,071	
Total for Budget Output	430,000	15,071	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	430,000	15,071	

Budget Output: 320165 Primary Health care services**PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	223,872	55,968	
312121 Non-Residential Buildings - Acquisition	530,000	0	
Total for Budget Output	753,872	55,968	
Wage	0	0	
Non-Wage	223,872	55,968	
GoU Dev	530,000	0	
Ext Finance	0	0	

Service Area: 20 Hospital Services**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 120007 Support Services****PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

medical Equipment for Gombe Hospital purchased	NA
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VOTE: 827 Butambala District**Quarter 2****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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263303 District Discretionary Development Equalization Grant	50,000	0
Total for Budget Output	50,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	50,000	0
Ext Finance	0	0

Budget Output: 320080 Support to Hospitals

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	348,186	87,047
Total for Budget Output	348,186	87,047
Wage	0	0
Non-Wage	348,186	87,047
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320066 Health System Strengthening**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	5,174,223	1,609,068
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	24,411	6,106
227004 Fuel, Lubricants and Oils	18,000	4,500
228002 Maintenance-Transport Equipment	2,000	500
312121 Non-Residential Buildings - Acquisition	39,871	0

VOTE: 827 Butambala District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	5,260,505 1,620,674
	Wage	5,174,223 1,609,068
	Non-Wage	46,411 11,606
	GoU Dev	39,871 0
	Ext Finance	0 0
	Total for Department	6,842,564 1,778,760
	Wage	5,174,223 1,609,068
	Non-Wage	618,470 154,620
	GoU Dev	619,871 0
	Ext Finance	430,000 15,071

VOTE: 827 Butambala District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

Classroom constructed at Kibibi umea NA

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,000	1,000
225204 Monitoring and Supervision of capital work	22,946	2,280
263310 Sector Development Grant	77,779	18,707
263311 Transitional Development Grant	180,000	0
Total for Budget Output	282,725	21,987
Wage	0	0
Non-Wage	0	0
GoU Dev	282,725	21,987
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,487,969	1,078,177
Total for Budget Output	4,487,969	1,078,177
Wage	4,487,969	1,078,177
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 827 Butambala District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	508,374	0
Total for Budget Output	508,374	0
Wage	0	0
Non-Wage	508,374	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320003 Assets and Facilities Management**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	40,000	14,250
312121 Non-Residential Buildings - Acquisition	1,044,836	0
Total for Budget Output	1,084,836	14,250
Wage	0	0
Non-Wage	0	0
GoU Dev	1,084,836	14,250
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,052,944	0
Total for Budget Output	1,052,944	0
Wage	0	0
Non-Wage	1,052,944	0
GoU Dev	0	0

VOTE: 827 Butambala District**Quarter 2****Department: 060 Education**

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

Budget Output: 320159 Secondary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	7,033,670	2,026,236
Total for Budget Output	7,033,670	2,026,236
Wage	7,033,670	2,026,236
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320160 Tertiary Education Services**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	708,840	161,837
Total for Budget Output	708,840	161,837
Wage	708,840	161,837
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	156,317	0
Total for Budget Output	156,317	0

VOTE: 827 Butambala District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	156,317
	GoU Dev	0
	Ext Finance	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	44,872	23,560	
227004 Fuel, Lubricants and Oils	15,000	1,000	
Total for Budget Output	59,872	24,560	
	Wage	0	
	Non-Wage	24,560	
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	110,000	10,686	
221003 Staff Training	10,000	0	
227001 Travel inland	8,000	0	
227004 Fuel, Lubricants and Oils	4,200	884	
228001 Maintenance-Buildings and Structures	89,338	0	
228002 Maintenance-Transport Equipment	1,000	0	
Total for Budget Output	222,538	11,570	
	Wage	10,686	
	Non-Wage	884	

VOTE: 827 Butambala District**Quarter 2****Department: 060 Education**

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

Budget Output: 320038 Sports Development and Oversight**PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

2 ball games done NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,500	0
221011 Printing, Stationery, Photocopying and Binding	500	0
221012 Small Office Equipment	2,000	0
227001 Travel inland	20,000	3,300
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	30,000	3,300
Wage	0	0
Non-Wage	30,000	3,300
GoU Dev	0	0
Ext Finance	0	0
Total for Department	15,628,086	3,341,916
Wage	12,340,479	3,276,935
Non-Wage	1,920,045	28,744
GoU Dev	1,367,561	36,237
Ext Finance	0	0

VOTE: 827 Butambala District**Quarter 2****Department: 070 Roads and Engineering**

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	4,000	0
227001 Travel inland	4,000	1,736
Total for Budget Output	8,000	1,736
Wage	0	0
Non-Wage	0	0
GoU Dev	8,000	1,736
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

N / A

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	191,769	0
Total for Budget Output	191,769	0
Wage	0	0
Non-Wage	191,769	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

VOTE: 827 Butambala District**Quarter 2****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	90,000	0
221001 Advertising and Public Relations	2,000	0
221008 Information and Communication Technology Supplies.	6,000	1,079
221011 Printing, Stationery, Photocopying and Binding	1,556	0
225203 Appraisal and Feasibility Studies for Capital Works	8,000	0
227001 Travel inland	137,000	13,404
227004 Fuel, Lubricants and Oils	290,000	8,010
228001 Maintenance-Buildings and Structures	540,000	0
228002 Maintenance-Transport Equipment	94,000	0
263311 Transitional Development Grant	400,000	0
Total for Budget Output	1,568,556	22,493
Wage	90,000	0
Non-Wage	86,556	10,089
GoU Dev	1,392,000	12,404
Ext Finance	0	0

Programme: 12 Human Capital Development**SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

3 sensitization meetings held during the rehabilitation of roads NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,769,325	24,229
Wage	90,000	0

VOTE: 827 Butambala District

Quarter 2

Non-Wage	279,325	10,089
GoU Dev	1,400,000	14,140
Ext Finance	0	0

VOTE: 827 Butambala District**Quarter 2****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures		
Deep borehole constructed	NA	
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		
	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	70,000	12,271	
221001 Advertising and Public Relations	1,000	500	
221002 Workshops, Meetings and Seminars	14,815	7,407	
221011 Printing, Stationery, Photocopying and Binding	3,662	1,380	
225203 Appraisal and Feasibility Studies for Capital Works	20,565	0	
227001 Travel inland	18,000	4,500	
227004 Fuel, Lubricants and Oils	20,000	5,105	
263310 Sector Development Grant	120,000	5,875	
Total for Budget Output	268,042	37,038	
Wage	70,000	12,271	
Non-Wage	42,662	11,485	
GoU Dev	155,380	13,282	
Ext Finance	0	0	

Programme: 12 Human Capital Development**SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	1,000	86	
Total for Budget Output	1,000	86	
Wage	0	0	

VOTE: 827 Butambala District

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	1,000 86
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	269,042 37,124
	Wage	70,000 12,271
	Non-Wage	43,662 11,571
	GoU Dev	155,380 13,282
	Ext Finance	0 0

VOTE: 827 Butambala District

Quarter 2

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	250,000	42,594
224003 Agricultural Supplies and Services	10,000	0
227001 Travel inland	5,869	717
Total for Budget Output	265,869	43,311
Wage	250,000	42,594
Non-Wage	5,869	717
GoU Dev	10,000	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	7,000	0
Total for Budget Output	7,000	0
Wage	0	0
Non-Wage	7,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 827 Butambala District**Quarter 2****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,912	478
227001 Travel inland	4,781	1,195
Total for Budget Output	6,694	1,673
Wage	0	0
Non-Wage	6,694	1,673
GoU Dev	0	0
Ext Finance	0	0
Total for Department	279,562	44,984
Wage	250,000	42,594
Non-Wage	19,562	2,390
GoU Dev	10,000	0
Ext Finance	0	0

VOTE: 827 Butambala District**Quarter 2****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201 CDMIS established and operationalized		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	130,000	26,725	
221002 Workshops, Meetings and Seminars	10,000	0	
227001 Travel inland	31,303	4,635	
227004 Fuel, Lubricants and Oils	5,000	0	
Total for Budget Output	176,303	31,360	
Wage	130,000	26,725	
Non-Wage	46,303	4,635	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	176,303	31,360	
Wage	130,000	26,725	
Non-Wage	46,303	4,635	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 827 Butambala District**Quarter 2****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 11 Digital Transformation		
SubProgramme: 04 Enabling Environment		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 11050203 Financial Management		
Website created and maintained	Website created and maintained	Activity implemented as planned

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221008 Information and Communication Technology Supplies.		5,000	4,000
	Total for Budget Output	5,000	4,000
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	5,000	4,000
	Ext Finance	0	0

Programme: 14 Public Sector Transformation**SubProgramme: 01 Strengthening Accountability****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 14040401 Budget priorities aligned to programme plans**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		2,000	30
	Total for Budget Output	2,000	30
	Wage	0	0
	Non-Wage	2,000	30
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services**

VOTE: 827 Butambala District**Quarter 2****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
	Desk and field appraisals, Budget preparations done, Budget conference done, monitoring and supervision and appraisal of projects, strengthening and support of planning process, family planning awareness,	Activity implemented as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	63,000	15,627
221002 Workshops, Meetings and Seminars	20,000	5,000
221008 Information and Communication Technology Supplies.	27,875	0
221011 Printing, Stationery, Photocopying and Binding	3,000	750
225204 Monitoring and Supervision of capital work	9,000	1,635
227001 Travel inland	47,981	13,993
227004 Fuel, Lubricants and Oils	18,000	5,500
Total for Budget Output	188,856	42,505
Wage	63,000	15,627
Non-Wage	70,000	16,878
GoU Dev	55,856	10,000
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended**

NA

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

Item	Approved Budget	Spent
227001 Travel inland	280,000	4,730
227004 Fuel, Lubricants and Oils	35,000	0
228002 Maintenance-Transport Equipment	35,000	0
Total for Budget Output	350,000	4,730
Wage	0	0
Non-Wage	350,000	4,730
GoU Dev	0	0
Ext Finance	0	0

VOTE: 827 Butambala District**Quarter 2****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced		
Capacity building of staff and political leaders	Monitoring	NA
of Government resources	Creation of websites	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221003 Staff Training	25,000	24,202	
221008 Information and Communication Technology Supplies.	5,000	3,500	
227001 Travel inland	10,000	10,000	
Total for Budget Output	40,000	37,702	
Wage	0	0	
Non-Wage	40,000	37,702	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	585,856	88,967	
Wage	63,000	15,627	
Non-Wage	462,000	59,340	
GoU Dev	60,856	14,000	
Ext Finance	0	0	

VOTE: 827 Butambala District

Quarter 2

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits		
	one report prepared and submitted to Internal Auditor General	Activity implemented as planned

PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits

Training of staff in audit department NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	34,000	8,684
227001 Travel inland	14,000	2,500
227004 Fuel, Lubricants and Oils	8,000	1,000
Total for Budget Output	56,000	12,184
Wage	34,000	8,684
Non-Wage	22,000	3,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	56,000	12,184
Wage	34,000	8,684
Non-Wage	22,000	3,500
GoU Dev	0	0
Ext Finance	0	0

VOTE: 827 Butambala District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07050301 Increased coverage and growth of the Retirement Benefits Sector

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	36,000	10,557
227001 Travel inland	5,000	3,450
Total for Budget Output	41,000	14,007
Wage	36,000	10,557
Non-Wage	5,000	3,450
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

Parish development model monitored, Private sector improved, cooperative societies audited Licences issued out NA

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

Item	Approved Budget	Spent
227001 Travel inland	8,590	2,195
Total for Budget Output	8,590	2,195
Wage	0	0
Non-Wage	8,590	2,195
GoU Dev	0	0
Ext Finance	0	0
Total for Department	49,590	16,202
Wage	36,000	10,557
Non-Wage	13,590	5,645
GoU Dev	0	0

VOTE: 827 Butambala District

Quarter 2

Ext Finance	0	0
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VOTE: 827 Butambala District**Quarter 2****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
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Service Area: 10 Administration and Management

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	10,000	0
263301 District Unconditional Grant-Non Wage	11,571	0
263303 District Discretionary Development Equalization Grant	7,651	0
Total for Budget Output	29,222	0
Wage	0	0
Non-Wage	21,571	0
GoU Dev	7,651	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

2 meetings held on security held, Official duties for the accounting officers, cleaning services done, TPC meetings held, coordination of district activities

Activity implemented as planned

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	3,140
221002 Workshops, Meetings and Seminars	3,000	540
221017 Membership dues and Subscription fees.	2,000	0

VOTE: 827 Butambala District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223004 Guard and Security services	4,800	800
223005 Electricity	2,000	1,600
227001 Travel inland	21,200	10,400
227004 Fuel, Lubricants and Oils	20,000	8,500
228002 Maintenance-Transport Equipment	10,000	0
273102 Incapacity, death benefits and funeral expenses	4,000	500
Total for Budget Output	73,000	25,480
Wage	0	0
Non-Wage	73,000	25,480
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

Training of staff

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263311 Transitional Development Grant	500,000	0
273104 Pension	351,033	248,803
273105 Gratuity	260,409	255,815
352880 Salary Arrears Budgeting	110,310	110,310
352881 Pension and Gratuity Arrears Budgeting	24,506	22,007
Total for Budget Output	1,246,258	636,935
Wage	0	0
Non-Wage	746,258	636,935
GoU Dev	500,000	0
Ext Finance	0	0

VOTE: 827 Butambala District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

Filling the performance contract. Training in Balance score card, meetings held, payment of pension and wage, holding of Technical planning Committee meetings	Activity implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	473,431	290,272
223001 Property Management Expenses	2,500	1,209
223005 Electricity	1,500	750
227001 Travel inland	26,000	13,000
227004 Fuel, Lubricants and Oils	29,034	14,508
342111 Land - Acquisition	50,000	0
Total for Budget Output	582,465	319,739
Wage	473,431	290,272
Non-Wage	59,034	29,467
GoU Dev	50,000	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	0	228
Total for Budget Output	0	228
Wage	0	228
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

VOTE: 827 Butambala District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101 Diaspora engagement policy developed & implemented

Sensitization meetings held on HIV/AIDS

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

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	233,507
Total for Budget Output	0	233,507
Wage	0	0
Non-Wage	0	195,956
GoU Dev	0	37,551
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 827 Butambala District

Quarter 2

Department: 010 Administration

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

Item	Approved Budget	Spent
227001 Travel inland	188,608	0
227004 Fuel, Lubricants and Oils	20,000	0
263301 District Unconditional Grant-Non Wage	57,698	0
263303 District Discretionary Development Equalization Grant	39,833	0
263306 Urban Discretionary Development Equalization Grant	27,618	0
Total for Budget Output	333,758	0
Wage	0	0
Non-Wage	251,307	0
GoU Dev	82,451	0
Ext Finance	0	0
Total for Department	2,265,703	1,215,889
Wage	473,431	290,500
Non-Wage	1,152,170	887,838
GoU Dev	640,101	37,551
Ext Finance	0	0

VOTE: 827 Butambala District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration

Collection and mobilization of revenues, preparation and submission final accounts	Collection and mobilization of revenues, preparation and submission final accounts	Activity implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	6,000	1,500
221011 Printing, Stationery, Photocopying and Binding	4,000	1,580
227001 Travel inland	16,000	6,948
227004 Fuel, Lubricants and Oils	22,000	11,000
Total for Budget Output	48,000	21,028
Wage	0	0
Non-Wage	48,000	21,028
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

Monitoring and evaluation reports produced	2 Revenue performance reports produced	Activity implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,499
227001 Travel inland	20,000	9,185
227004 Fuel, Lubricants and Oils	10,000	2,500
228004 Maintenance-Other Fixed Assets	4,000	0

VOTE: 827 Butambala District**Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service		
recruitment and promotions held	Promotions, verifications all done	Activity implemented as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221004 Recruitment Expenses	33,205	16,576
221008 Information and Communication Technology Supplies.	7,000	3,221
Total for Budget Output	40,205	19,797
Wage	0	0
Non-Wage	40,205	19,797
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output: 16060502 Administrative support services enhanced**

Council and committee meetings held, monitoring of projects,

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	51,000	16,380
221002 Workshops, Meetings and Seminars	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,788
227001 Travel inland	30,000	29,150
227004 Fuel, Lubricants and Oils	6,000	5,984
228002 Maintenance-Transport Equipment	8,000	994

VOTE: 827 Butambala District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	100,000
	Wage	0
	Non-Wage	100,000
	GoU Dev	0
	Ext Finance	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy

PAC meeting, Land board meetings, Contracts committee meetings held	PAC meeting, Land board meetings, Contracts committee meetings held	Activities implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	230,000	74,901
211105 Ex-Gratia for Political leaders.	36,563	39,275
211107 Boards, Committees and Council Allowances	25,023	12,511
227004 Fuel, Lubricants and Oils	35,000	17,500
Total for Budget Output	326,586	144,186
Wage	230,000	74,901
Non-Wage	96,586	69,286
GoU Dev	0	0
Ext Finance	0	0
Total for Department	466,791	221,279
Wage	230,000	74,901
Non-Wage	236,791	146,378
GoU Dev	0	0
Ext Finance	0	0

VOTE: 827 Butambala District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	855,987	439,487
Total for Budget Output	855,987	439,487
Wage	855,987	439,487
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
312139 Other Structures - Acquisition	100,000	0
Total for Budget Output	100,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	100,000	0
Ext Finance	0	0
Total for Department	955,987	439,487
Wage	855,987	439,487
Non-Wage	0	0

VOTE: 827 Butambala District

Quarter 2

GoU Dev	100,000	0
Ext Finance	0	0

VOTE: 827 Butambala District**Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320076 Reproductive and Infant Health Services		
PIAP Output: 1203010301 Child and maternal health services Improved.		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	430,000	17,541
Total for Budget Output	430,000	17,541
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	430,000	17,541

Budget Output: 320165 Primary Health care services**PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	223,872	111,936
312121 Non-Residential Buildings - Acquisition	530,000	0
Total for Budget Output	753,872	111,936
Wage	0	0
Non-Wage	223,872	111,936
GoU Dev	530,000	0
Ext Finance	0	0

Service Area: 20 Hospital Services**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 120007 Support Services**

VOTE: 827 Butambala District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases
 medical Equipment for Gombe Hospital purchased

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263303 District Discretionary Development Equalization Grant	50,000	0
Total for Budget Output	50,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	50,000	0
Ext Finance	0	0

Budget Output: 320080 Support to Hospitals

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	348,186	174,093
Total for Budget Output	348,186	174,093
Wage	0	0
Non-Wage	348,186	174,093
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

N / A

VOTE: 827 Butambala District

Quarter 2

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	5,174,223	2,896,954
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
227001 Travel inland	24,411	12,206
227004 Fuel, Lubricants and Oils	18,000	9,000
228002 Maintenance-Transport Equipment	2,000	1,000
312121 Non-Residential Buildings - Acquisition	39,871	0
Total for Budget Output	5,260,505	2,920,160
Wage	5,174,223	2,896,954
Non-Wage	46,411	23,206
GoU Dev	39,871	0
Ext Finance	0	0
Total for Department	6,842,564	3,223,730
Wage	5,174,223	2,896,954
Non-Wage	618,470	309,235
GoU Dev	619,871	0
Ext Finance	430,000	17,541

VOTE: 827 Butambala District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

Classroom constructed at Kibibi umea

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,000	1,000
225204 Monitoring and Supervision of capital work	22,946	2,280
263310 Sector Development Grant	77,779	18,707
263311 Transitional Development Grant	180,000	0
Total for Budget Output	282,725	21,987
Wage	0	0
Non-Wage	0	0
GoU Dev	282,725	21,987
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	4,487,969	2,142,176
Total for Budget Output	4,487,969	2,142,176
Wage	4,487,969	2,142,176
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 827 Butambala District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	508,374	169,458
Total for Budget Output	508,374	169,458
Wage	0	0
Non-Wage	508,374	169,458
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320003 Assets and Facilities Management**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	40,000	14,250
312121 Non-Residential Buildings - Acquisition	1,044,836	0
Total for Budget Output	1,084,836	14,250
Wage	0	0
Non-Wage	0	0
GoU Dev	1,084,836	14,250
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

VOTE: 827 Butambala District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,052,944	350,981
Total for Budget Output	1,052,944	350,981
Wage	0	0
Non-Wage	1,052,944	350,981
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	7,033,670	4,225,592
Total for Budget Output	7,033,670	4,225,592
Wage	7,033,670	4,225,592
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320160 Tertiary Education Services**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	708,840	333,770

VOTE: 827 Butambala District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	708,840 333,770
	Wage	708,840 333,770
	Non-Wage	0 0
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 320163 Capitation (Tertiary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	156,317	52,106
Total for Budget Output	156,317	52,106
Wage	0	0
Non-Wage	156,317	52,106
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	44,872	28,517
227004 Fuel, Lubricants and Oils	15,000	4,803
Total for Budget Output	59,872	33,321
Wage	0	0
Non-Wage	59,872	33,321
GoU Dev	0	0

VOTE: 827 Butambala District

Quarter 2

Department: 060 Education

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

Budget Output: 320016 Management of Education Services

N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	110,000	22,206
221003 Staff Training	10,000	3,300
227001 Travel inland	8,000	2,667
227004 Fuel, Lubricants and Oils	4,200	1,384
228001 Maintenance-Buildings and Structures	89,338	10,000
228002 Maintenance-Transport Equipment	1,000	333
Total for Budget Output	222,538	39,890
Wage	110,000	22,206
Non-Wage	112,538	17,684
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

2 ball games done

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,500	1,500
221011 Printing, Stationery, Photocopying and Binding	500	167
221012 Small Office Equipment	2,000	667
227001 Travel inland	20,000	6,600
227004 Fuel, Lubricants and Oils	3,000	1,000
Total for Budget Output	30,000	9,933
Wage	0	0

VOTE: 827 Butambala District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	30,000	9,933
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		15,628,086	7,393,464
	Wage	12,340,479	6,723,744
	Non-Wage	1,920,045	633,483
	GoU Dev	1,367,561	36,237
	Ext Finance	0	0

VOTE: 827 Butambala District

Quarter 2

Department: 070 Roads and Engineering

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	4,000	0
227001 Travel inland	4,000	1,736
Total for Budget Output	8,000	1,736
Wage	0	0
Non-Wage	0	0
GoU Dev	8,000	1,736
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

N / A

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	191,769	0
Total for Budget Output	191,769	0
Wage	0	0
Non-Wage	191,769	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

VOTE: 827 Butambala District**Quarter 2****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	90,000	20,000
221001 Advertising and Public Relations	2,000	0
221008 Information and Communication Technology Supplies.	6,000	1,079
221011 Printing, Stationery, Photocopying and Binding	1,556	0
225203 Appraisal and Feasibility Studies for Capital Works	8,000	0
227001 Travel inland	137,000	13,404
227004 Fuel, Lubricants and Oils	290,000	8,010
228001 Maintenance-Buildings and Structures	540,000	0
228002 Maintenance-Transport Equipment	94,000	0
263311 Transitional Development Grant	400,000	0
Total for Budget Output	1,568,556	42,493
Wage	90,000	20,000
Non-Wage	86,556	10,089
GoU Dev	1,392,000	12,404
Ext Finance	0	0

Programme: 12 Human Capital Development**SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

3 sensitization meetings held during the rehabilitation of roads

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0

VOTE: 827 Butambala District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	1,769,325
	Wage	90,000
	Non-Wage	279,325
	GoU Dev	1,400,000
	Ext Finance	0

VOTE: 827 Butambala District**Quarter 2****Department: 080 Water**

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

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures

Deep borehole constructed

PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	70,000	48,360
221001 Advertising and Public Relations	1,000	500
221002 Workshops, Meetings and Seminars	14,815	7,407
221011 Printing, Stationery, Photocopying and Binding	3,662	1,830
225203 Appraisal and Feasibility Studies for Capital Works	20,565	0
227001 Travel inland	18,000	9,000
227004 Fuel, Lubricants and Oils	20,000	10,000
263310 Sector Development Grant	120,000	5,875
Total for Budget Output	268,042	82,972
Wage	70,000	48,360
Non-Wage	42,662	21,330
GoU Dev	155,380	13,282
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 827 Butambala District

Quarter 2

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	86
Total for Budget Output	1,000	86
Wage	0	0
Non-Wage	1,000	86
GoU Dev	0	0
Ext Finance	0	0
Total for Department	269,042	83,058
Wage	70,000	48,360
Non-Wage	43,662	21,416
GoU Dev	155,380	13,282
Ext Finance	0	0

VOTE: 827 Butambala District**Quarter 2****Department: 090 Natural Resources**

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	250,000	99,276
224003 Agricultural Supplies and Services	10,000	0
227001 Travel inland	5,869	1,434
Total for Budget Output	265,869	100,710
Wage	250,000	99,276
Non-Wage	5,869	1,434
GoU Dev	10,000	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	7,000	0
Total for Budget Output	7,000	0
Wage	0	0
Non-Wage	7,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

VOTE: 827 Butambala District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	1,912	956
227001 Travel inland	4,781	2,390
Total for Budget Output	6,694	3,346
Wage	0	0
Non-Wage	6,694	3,346
GoU Dev	0	0
Ext Finance	0	0
Total for Department	279,562	104,056
Wage	250,000	99,276
Non-Wage	19,562	4,780
GoU Dev	10,000	0
Ext Finance	0	0

VOTE: 827 Butambala District

Quarter 2

Department: 100 Community Based Services

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Youth meetings, women councils meetings held, PWD meetings held, Elderly meetings held

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	130,000	57,718
221002 Workshops, Meetings and Seminars	10,000	0
227001 Travel inland	31,303	9,461
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	176,303	67,179
Wage	130,000	57,718
Non-Wage	46,303	9,461
GoU Dev	0	0
Ext Finance	0	0
Total for Department	176,303	67,179
Wage	130,000	57,718
Non-Wage	46,303	9,461
GoU Dev	0	0
Ext Finance	0	0

VOTE: 827 Butambala District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 11 Digital Transformation		
SubProgramme: 04 Enabling Environment		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 11050203 Financial Management		
Website created and maintained	Website created and maintained	Activity implemented as planned

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,000	4,000
Total for Budget Output	5,000	4,000
Wage	0	0
Non-Wage	0	0
GoU Dev	5,000	4,000
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401 Budget priorities aligned to programme plans		
HIV/AIDS workplace policy implemented		

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	530
Total for Budget Output	2,000	530
Wage	0	0
Non-Wage	2,000	530
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
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VOTE: 827 Butambala District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

Desk and field appraisals, Budget preparations done, Budget conference done, monitoring and supervision and appraisal of projects, strengthening and support of planning process, family planning awareness, Nutrition campaigns done	Desk and field appraisals, Budget preparations done, Budget conference done, monitoring and supervision and appraisal of projects, strengthening and support of planning process, family planning awareness,	Activity implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	63,000	31,153
221002 Workshops, Meetings and Seminars	20,000	10,000
221008 Information and Communication Technology Supplies.	27,875	0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500
225204 Monitoring and Supervision of capital work	9,000	3,885
227001 Travel inland	47,981	21,993
227004 Fuel, Lubricants and Oils	18,000	7,000
Total for Budget Output	188,856	75,531
Wage	63,000	31,153
Non-Wage	70,000	34,378
GoU Dev	55,856	10,000
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended

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

Item	Approved Budget	Spent
227001 Travel inland	280,000	4,730
227004 Fuel, Lubricants and Oils	35,000	0
228002 Maintenance-Transport Equipment	35,000	0

VOTE: 827 Butambala District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	350,000 4,730
	Wage	0 0
	Non-Wage	350,000 4,730
	GoU Dev	0 0
	Ext Finance	0 0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

Capacity building of staff and political leaders Monitoring of Government resources Creation of websites

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

Item	Approved Budget	Spent
221003 Staff Training	25,000	24,202
221008 Information and Communication Technology Supplies.	5,000	3,500
227001 Travel inland	10,000	10,000
Total for Budget Output	40,000	37,702
Wage	0	0
Non-Wage	40,000	37,702
GoU Dev	0	0
Ext Finance	0	0
Total for Department	585,856	122,493
Wage	63,000	31,153
Non-Wage	462,000	77,340
GoU Dev	60,856	14,000
Ext Finance	0	0

VOTE: 827 Butambala District

Quarter 2

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits		
	one report prepared and submitted to Internal Auditor General	Activity implemented as planned

PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits

Training of staff in audit department

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

Item	Approved Budget	Spent
211101 General Staff Salaries	34,000	17,148
227001 Travel inland	14,000	4,000
227004 Fuel, Lubricants and Oils	8,000	2,000
Total for Budget Output	56,000	23,148
Wage	34,000	17,148
Non-Wage	22,000	6,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	56,000	23,148
Wage	34,000	17,148
Non-Wage	22,000	6,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 827 Butambala District**Quarter 2****Department: 130 Trade, Industry and Local Development**

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07050301 Increased coverage and growth of the Retirement Benefits Sector

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	36,000	20,973
227001 Travel inland	5,000	3,450
Total for Budget Output	41,000	24,423
Wage	36,000	20,973
Non-Wage	5,000	3,450
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

Parish development model monitored, Private sector improved, cooperative societies audited Licences issued out

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	8,590	4,295
Total for Budget Output	8,590	4,295
Wage	0	0
Non-Wage	8,590	4,295
GoU Dev	0	0
Ext Finance	0	0
Total for Department	49,590	28,718

VOTE: 827 Butambala District

Quarter 2

Wage	36,000	20,973
Non-Wage	13,590	7,745
GoU Dev	0	0
Ext Finance	0	0

VOTE: 827 Butambala District**Quarter 2****B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of MDAs and LGs Per annum	Percentage	17	

SubProgramme: 03 Human Resource Management**Budget Output: 010008 Capacity Strengthening****PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of public officer strained	Percentage	4	

Budget Output: 390017 Public Service Performance management**PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Performance management tools in place	Number	1	

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 15010101 Diaspora engagement policy developed & implemented**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Diaspora engagement policy in place	Yes/No	Yes	

Department: 020 Finance**Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number	4	2

VOTE: 827 Butambala District**Quarter 2****Department: 020 Finance****Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Monitoring Reports produced on NDPIII	Percentage	12	0

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 000049 Recruitment services****PIAP Output : 14050303 Competence-based recruitment systems instituted in the Public Service**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Jobs with profiled compendium of competencies	Percentage	60	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output : 16060502 Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of physical verification, Maintenance, transfer, repair,	Percentage	1	1

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 000012 Legal advisory services****PIAP Output : 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of existing legal, policy, regulatory and	Percentage	17	

VOTE: 827 Butambala District**Quarter 2****Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320076 Reproductive and Infant Health Services****PIAP Output : 1203010301 Child and maternal health services Improved.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Adolescent Health policy finalized and disseminated	Percentage	30	

Budget Output: 320165 Primary Health care services**PIAP Output : 1203010508 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Staffing levels, %	Percentage	42	

Service Area: 20 Hospital Services**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320080 Support to Hospitals****PIAP Output : 1203010510 Hospitals and HCs rehabilitated/expanded**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of Health Center Rehabilitated and Expanded	Percentage	2	

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320066 Health System Strengthening****PIAP Output : 1203011501 Improve population health, safety and management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of health workers trained to deliver KP friendly	Percentage	69	

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320157 Primary Education Services****PIAP Output : 1203010507 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Staffing levels, %	Percentage	60	

VOTE: 827 Butambala District**Quarter 2****Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320157 Primary Education Services****PIAP Output : 1203010511 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Staffing levels, %	Percentage	60	

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320003 Assets and Facilities Management****PIAP Output : 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	50	

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320160 Tertiary Education Services****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	3	

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 1205010101 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	3	

Budget Output: 320038 Sports Development and Oversight**PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Regional Sports focused schools	Percentage	4	

VOTE: 827 Butambala District**Quarter 2****Department: 070 Roads and Engineering****Service Area: 10 Community Access Roads****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of youth-led HIV prevention programs designed and	Number	12	

Department: 080 Water**Service Area: 10 Rural Water Supply and Sanitation****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of stakeholder engagements in the HIV prevention	Number	2	

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06010105 Degraded water catchments protected and restored through implementation of catchment management measures**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Tree Seedlings planted through District Forestry	Number	1	

Department: 100 Community Based Services**Service Area: 10 Community Mobilisation****Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 320145 Response to Gender based violence****PIAP Output : 1204010702 Gender Based Violence prevention and response system strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
GBV Case monitoring programme in place	Percentage	30	

VOTE: 827 Butambala District**Quarter 2****Department: 100 Community Based Services****Service Area: 10 Community Mobilisation****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 440016 Promotion of Arts & crafts****PIAP Output : 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Communication strategy on promotion of norms, values	Percentage	65	

SubProgramme: 02 Strengthening institutional support**Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201 CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
CDMIS in place & operational	Yes/No	Yes	

Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 11 Digital Transformation****SubProgramme: 04 Enabling Environment****Budget Output: 000004 Finance and Accounting****PIAP Output : 11050203 Financial Management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Level of absorption of released funds	Percentage	100	

Programme: 18 Development Plan Implementation**SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of LGs capacity built in development planning	Percentage	7	

PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of statistical reports with crosscutting issues like	Percentage		

PIAP Output : 1801051103 Functional community information system at parish level.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of parishes with functional Community	Percentage	7	

VOTE: 827 Butambala District**Quarter 2****Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of MDAs and LGs collecting administrative data	Percentage	7	

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Process Evaluation reports on key interventions	Number	4	

Department: 120 Internal Audit**Service Area: 10 Compliance****Programme: 18 Development Plan Implementation****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18040701 Capacity built to conduct high quality and impact - driven performance Audits**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Percentage increase in Audits undertaken.	Percentage	7	

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1203010513 Service Delivery Standards disseminated and implemented.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Service availability and readiness index (%)	Percentage	20	

VOTE: 827 Butambala District**Quarter 2****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237558 Budde Subcounty					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Water Reticulation Systems	Budde	Locally Raised Revenues		100,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320076 Reproductive and Infant Health Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Bugoye	External Financing Global Alliance for Vaccines and Immunization (GAVI)		660,000	0
Workshops, Meetings, Seminars - Conference	Bugoye	External Financing Global Alliance for Vaccines and Immunization (GAVI)		200,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyabaddaza HCIII	Kyabadaza	Programme Conditional Grant - Non Wage Recurrent		14,130	0
Kibugga HCII	Kibugga	Programme Conditional Grant - Non Wage Recurrent		7,065	0
Kyabaddaza HCIII	Kyabadaza	Programme Conditional Grant - Non Wage Recurrent		16,472	0

VOTE: 827 Butambala District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237558 Budde Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263310 Sector Development Grant					
Retention on Kamugombwa, Mabanda islamic and Bulu C/S	Kamugombwa, Mabanda Islamic Bulu C/S	Programme Conditional Grant - Development		23,779	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lugala C O U.P.S.	Lugala	Programme Conditional Grant - Non Wage Recurrent		7,276	0
Bunyeenye UMEA P.S.	bunyenye	Programme Conditional Grant - Non Wage Recurrent		5,927	0
Lugala C/S P/S	Lugala	Programme Conditional Grant - Non Wage Recurrent		7,505	0
Kibugga C/S P.S.	kibugga	Programme Conditional Grant - Non Wage Recurrent		11,665	0
Makulungo UMEA P.S.	makulungo	Programme Conditional Grant - Non Wage Recurrent		9,520	0
Budde UMEA P.S.	Budde	Programme Conditional Grant - Non Wage Recurrent		12,799	0
GWATIRO C/U P.S.	Gwatiro	Programme Conditional Grant - Non Wage Recurrent		4,112	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAGGULWE S.S	Kaggulwe	Programme Conditional Grant - Non Wage Recurrent		84,892	0
BUDDE S.S.S	Budde	Programme Conditional Grant - Non Wage Recurrent		170,016	0

VOTE: 827 Butambala District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237558 Budde Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Backstopping Trips	Budde	Programme Conditional Grant - Development		4,000	0
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260010 Road Rehabilitation					
Item: 263311 Transitional Development Grant					
Road rehabilitation	Kiziiko-Bunyenye	Transitional Conditional Grant - Development		400,000	0
LCIII: 237559 Kalamba Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Epicentre HCIII	Epicentre	Programme Conditional Grant - Non Wage Recurrent		14,130	0
KirokolaHCII	Kirokola	Programme Conditional Grant - Non Wage Recurrent		7,065	0
Kabasanda HCII	Kabasanda	Programme Conditional Grant - Non Wage Recurrent		7,065	0
Kitimba HCIII	Kitimba	Programme Conditional Grant - Non Wage Recurrent		14,130	0
Nsozibirye HCII	Nsozibirye	Programme Conditional Grant - Non Wage Recurrent		7,065	0
Kitimba HCIII	Kitimba	Programme Conditional Grant - Non Wage Recurrent		7,721	0
Epicentre HCIII	Epicentre	Programme Conditional Grant - Non Wage Recurrent		8,489	0

VOTE: 827 Butambala District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237559 Kalamba Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITIMBA MUSLIM P.S.	Kitimba	Programme Conditional Grant - Non Wage Recurrent		4,074	0
Kakubo Muslim P.S.	Kakubo	Programme Conditional Grant - Non Wage Recurrent		6,936	0
MPANGA MUSLIM P.S.	Mpanga	Programme Conditional Grant - Non Wage Recurrent		6,982	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Seedlings	All roads	Programme Conditional Grant - Development		4,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Kalamba	Transitional Conditional Grant - Development		14,815	0

VOTE: 827 Butambala District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237560 Bulu Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bulu HCIII	Bulu Health centre	Programme Conditional Grant - Non Wage Recurrent		14,130	0
Bulu HCIII	Bulu HC III	Programme Conditional Grant - Non Wage Recurrent		13,950	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Bulu HC III	Other Transfers from Central Government European Union Support to DDEG (MoLG)		530,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
WADUDUMA P.S	Wadududma	Programme Conditional Grant - Non Wage Recurrent		4,471	0
Nakatooke UMEA	Nakatooke	Programme Conditional Grant - Non Wage Recurrent		5,183	0
Bulu C/S	Bulu	Programme Conditional Grant - Non Wage Recurrent		12,775	0
Nkokooma P.S	Nkokoma	Programme Conditional Grant - Non Wage Recurrent		9,898	0
Mayungwe C/U P/S	mayungwe	Programme Conditional Grant - Non Wage Recurrent		6,192	0
Nawango C/U P.S	Nawango	Programme Conditional Grant - Non Wage Recurrent		5,494	0
Bulu UMEA	Bulu	Programme Conditional Grant - Non Wage Recurrent		12,930	0
Butawuka UMEA	Butawuka	Programme Conditional Grant - Non Wage Recurrent		7,000	0

VOTE: 827 Butambala District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237560 Bulu Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyerima UMEA	kyerima	Programme Conditional Grant - Non Wage Recurrent		7,481	0
Kasoso P.S	Kasoso	Programme Conditional Grant - Non Wage Recurrent		4,725	0
BULE UMEA	Bule	Programme Conditional Grant - Non Wage Recurrent		5,611	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SAYIDINA ABUBAKER S.S	Sayidina	Programme Conditional Grant - Non Wage Recurrent		197,416	0
ST PETERS SS MAYUNGWE	Mayungwe	Programme Conditional Grant - Non Wage Recurrent		40,016	0
CARDINAL WAMALA SS	cardinal wamala	Programme Conditional Grant - Non Wage Recurrent		57,236	0
BUTAWUKA MAGEZI NTAKE	Butawuka	Programme Conditional Grant - Non Wage Recurrent		248,896	0
LCIII: 237561 Kibibi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	kibibi umea	Transitional Conditional Grant - Development		2,000	0

VOTE: 827 Butambala District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237561 Kibibi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of works	Kibibi umea	Programme Conditional Grant - Development		36,000	0
Item: 263310 Sector Development Grant					
Latrine construction at Bukesa and kinoni Primary schools	Kinoni and Bukesa	Programme Conditional Grant - Development		54,000	0
Item: 263311 Transitional Development Grant					
Constriction of classroom block at Kibibi Umea	Kibibi umea Primary school	Transitional Conditional Grant - Development		180,000	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital and environmental works	Kibibi	Programme Conditional Grant - Development		40,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	kibibi	Programme Conditional Grant - Development		1,044,836	0
LCIII: 237562 Ngando Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kiddawalime HC II	kidawalime	Programme Conditional Grant - Non Wage Recurrent		3,405	0
Ngando HCIII	Ngando	Programme Conditional Grant - Non Wage Recurrent		14,130	0

VOTE: 827 Butambala District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237562 Ngando Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bugobango Dispensary	bugobango	Programme Conditional Grant - Non Wage Recurrent		3,405	0
Butende HCII	Butende	Programme Conditional Grant - Non Wage Recurrent		7,065	0
Ngando HCIII	Ngando	Programme Conditional Grant - Non Wage Recurrent		9,707	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of SFG projects	Bukesa and Kinoni	Programme Conditional Grant - Development		9,892	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUTENDE UMEA P.S.	Butende	Programme Conditional Grant - Non Wage Recurrent		9,971	0
LWAMASAKA UMEA P.S.	Lwamasaka	Programme Conditional Grant - Non Wage Recurrent		7,428	0
Kitagobwa UMEA P.S.	Kitagombwa	Programme Conditional Grant - Non Wage Recurrent		9,823	0
BWETYABA UMEA P.S.	Bwetyaba Umea	Programme Conditional Grant - Non Wage Recurrent		9,012	0
Butalunga P.S.	Butalunga	Programme Conditional Grant - Non Wage Recurrent		7,787	0
Kiwaala UMEA P.S.	Kiwaala	Programme Conditional Grant - Non Wage Recurrent		12,150	0
Wamala Foundation P.S.	Wamala	Programme Conditional Grant - Non Wage Recurrent		9,650	0

VOTE: 827 Butambala District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237562 Ngando Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGOBANGO COU P.S.	Bugobango	Programme Conditional Grant - Non Wage Recurrent		9,639	0
Kitagobwa C/S P.S.	Kitagombwa	Programme Conditional Grant - Non Wage Recurrent		5,125	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Extension of water piped system in Ngando	Kanyogogo-Butende 3km	Programme Conditional Grant - Development		49,843	0
Extension of water	Butende	Programme Conditional Grant - Development		70,157	0
LCIII: 237563 Gombe Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 263311 Transitional Development Grant					
Administration	Bugoye	Transitional Conditional Grant - Development		500,000	0
Budget Output: 390017 Public Service Performance management					
Item: 342111 Land - Acquisition					
Land Acquisition - Land	Bugoye	Locally Raised Revenues		50,000	0

VOTE: 827 Butambala District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237563 Gombe Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ntolomwe HCII	Ntolomwe	Programme Conditional Grant - Non Wage Recurrent		7,065	0
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 263303 District Discretionary Development Equalization Grant					
Medical equipment	Gombe Hospital	District Discretionary Equalisation Development Grant		50,000	0
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Gombe Hospital	Gombe	Programme Conditional Grant - Non Wage Recurrent		348,186	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Bugoye	Programme Conditional Grant - Development		39,871	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NTOLOMWE UMEA P.S.	Ntolomwe	Programme Conditional Grant - Non Wage Recurrent		7,914	0

VOTE: 827 Butambala District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237563 Gombe Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SAAD SENEENE UMEA P.S.	Saad nsene	Programme Conditional Grant - Non Wage Recurrent		6,504	0
KAYENJE COU P.S.	Kayenje	Programme Conditional Grant - Non Wage Recurrent		15,571	0
KAYENJE C/S P.S.	Kayenje	Programme Conditional Grant - Non Wage Recurrent		15,643	0
SSENYOMO P/S	Ssenyomo	Programme Conditional Grant - Non Wage Recurrent		7,186	0
GOMBE UMEA P.S.	Gombe	Programme Conditional Grant - Non Wage Recurrent		12,845	0
SSEMPIIRA MEM P.S.	Ssempiira	Programme Conditional Grant - Non Wage Recurrent		3,469	0
NTOLOMWE C/S P.S.	Ntolomwe	Programme Conditional Grant - Non Wage Recurrent		4,303	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260010 Road Rehabilitation					
Item: 227001 Travel inland					
Travel Inland - Allowances	Number of days	Other Transfers from Central Government Uganda Road Fund (URF)		240,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Several roads	Other Transfers from Central Government Uganda Road Fund (URF)		500,000	0

VOTE: 827 Butambala District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237563 Gombe Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260010 Road Rehabilitation					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials		Other Transfers from Central Government Uganda Road Fund (URF)		1,040,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts		Programme Conditional Grant - Development		94,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Consultancy	Bugoye	Programme Conditional Grant - Development		20,565	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Seedlings	Kayenje	District Discretionary Equalisation Development Grant		10,000	0

VOTE: 827 Butambala District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237563 Gombe Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 11 Digital Transformation					
SubProgramme: 04 Enabling Environment					
Budget Output: 000004 Finance and Accounting					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Network Installation, Repair, Maintenance and Support	Bugoye	Locally Raised Revenues		5,000	0
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Photocopiers	Kayenje	District Discretionary Equalisation Development Grant		18,500	0
ICT - Printers		District Discretionary Equalisation Development Grant		9,375	0
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	Bugoye	District Discretionary Equalisation Development Grant		31,962	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Kayenje	District Discretionary Equalisation Development Grant		24,000	0
LCIII: 273306 Kibibi Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kiziiko HCII	Kiziiko	Programme Conditional Grant - Non Wage Recurrent		7,065	0

VOTE: 827 Butambala District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273306 Kibibi Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Butaaka HCII	Butaaka	Programme Conditional Grant - Non Wage Recurrent		9,346	0
Butaaka HCII	Butaaka	Programme Conditional Grant - Non Wage Recurrent		14,130	0
LCIII: S1882 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kibibi HC III	Kibibi	Programme Conditional Grant - Non Wage Recurrent		6,811	0
Kibibi HC III	Kibibi	Programme Conditional Grant - Non Wage Recurrent		10,330	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kibibi COU P.S.	Kibibi	Programme Conditional Grant - Non Wage Recurrent		9,928	0
Simba Islamic P.S.	Simba	Programme Conditional Grant - Non Wage Recurrent		17,136	0
Kikunyu C/S	Kikunyu	Programme Conditional Grant - Non Wage Recurrent		5,401	0
Seeta Bweya P.S.	Seeta bweya	Programme Conditional Grant - Non Wage Recurrent		6,753	0

VOTE: 827 Butambala District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1882 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Buyenga Umea	Buyenga	Programme Conditional Grant - Non Wage Recurrent		5,218	0
BUJUMBA C/S P.S.	Bujumba	Programme Conditional Grant - Non Wage Recurrent		3,389	0
Kinoni P.S.	Kinoni	Programme Conditional Grant - Non Wage Recurrent		6,482	0
Mitwetwe Muslim P.S	Mitwetwe	Programme Conditional Grant - Non Wage Recurrent		4,572	0
Kikunyu Modern P.S.	Kikunyu	Programme Conditional Grant - Non Wage Recurrent		5,560	0
Bulugu P.S.	Bulungu	Programme Conditional Grant - Non Wage Recurrent		5,289	0
Kawami COU P.S.	Kawami	Programme Conditional Grant - Non Wage Recurrent		7,019	0
Simba C/S P.S.	Simba	Programme Conditional Grant - Non Wage Recurrent		6,325	0
KABASANDA P.S.	Kabasanda	Programme Conditional Grant - Non Wage Recurrent		7,035	0
Kibibi UMEA P.S.	Kibibi	Programme Conditional Grant - Non Wage Recurrent		10,955	0
Lugoye Umea P/S	Lugoye	Programme Conditional Grant - Non Wage Recurrent		3,256	0
Mavugera P.S.	mavugeera	Programme Conditional Grant - Non Wage Recurrent		3,345	0
Kwezi Islamic P.S	Kwezi	Programme Conditional Grant - Non Wage Recurrent		4,045	0
Bukesa C/S P.S.	Bukesa	Programme Conditional Grant - Non Wage Recurrent		8,089	0
Kaggulwe P.S.	kaggulwe	Programme Conditional Grant - Non Wage Recurrent		8,887	0

VOTE: 827 Butambala District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1882 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nsozibirye P.S.	Nsozibiriri	Programme Conditional Grant - Non Wage Recurrent		3,326	0
Kamugombwa P.S.	Kamugombwa	Programme Conditional Grant - Non Wage Recurrent		8,020	0
Kawami C/S P.S.	Kawami	Programme Conditional Grant - Non Wage Recurrent		4,670	0
Kisununu	kisununu	Programme Conditional Grant - Non Wage Recurrent		4,341	0
Bwebukya UMEA P.S.	bwebukya	Programme Conditional Grant - Non Wage Recurrent		5,552	0
Katabira Parents	Katabira	Programme Conditional Grant - Non Wage Recurrent		2,791	0
Mabanda Islamic P.S	Mabanda	Programme Conditional Grant - Non Wage Recurrent		4,455	0
Mabanda C/S P.S.	mabanda	Programme Conditional Grant - Non Wage Recurrent		4,465	0
Lukalu UMEA	Lukalu	Programme Conditional Grant - Non Wage Recurrent		16,959	0
Mabanda COU P.S.	Mabanda	Programme Conditional Grant - Non Wage Recurrent		3,774	0
Lwere P/S	Lwere	Programme Conditional Grant - Non Wage Recurrent		8,762	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LUKALU S.S	Lukalu S.S.S	Programme Conditional Grant - Non Wage Recurrent		154,192	0

VOTE: 827 Butambala District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1882 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITAGOBWA S.S	kitagombwa	Programme Conditional Grant - Non Wage Recurrent		100,280	0
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABASANDA TECH. INST	Kabasanda	Programme Conditional Grant - Non Wage Recurrent		156,317	0