

VOTE: 827 Butambala District

Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 827 Butambala District for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Ntulume George
(Accounting Officer)

Signed on Date: 11-09-2025

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

VOTE: 827 Butambala District

Quarter 4

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	350,000	350,000	290,897	83%
Discretionary Government Transfers	2,952,421	2,984,055	2,984,055	101%
Conditional Government Transfers	32,922,092	33,656,568	33,656,568	102%
Other Government Transfers	730,000	863,795	250,887	34%
External Financing	1,314,000	1,314,000	127,145	10%
Total Revenues shares	38,268,514	39,168,418	37,309,552	97%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,484,167	1,645,827	1,428,645	96%
Tourism Development	10,795	10,795	10,795	100%
Natural Resources, Environment, Climate Change, Land And Water Management	671,477	671,477	592,614	88%
Private Sector Development	54,557	49,557	49,319	90%
Integrated Transport Infrastructure And Services	2,648,000	2,138,000	2,084,435	79%
Digital Transformation	55,014	55,014	55,014	100%
Human Capital Development	28,378,643	28,992,328	24,626,427	87%
Public Sector Transformation	3,489,291	3,489,291	3,283,840	94%
Community Mobilization And Mindset Change	120,803	120,803	116,125	96%
Governance And Security	833,117	1,476,676	956,159	115%
Development Plan Implementation	522,649	518,649	467,820	90%
Grand Total	38,268,514	39,168,418	33,671,195	88%
Wage	25,042,773	25,250,955	22,621,693	90%
Non-Wage Recurrent	7,755,038	7,920,467	7,225,969	93%
Domestic Devt	4,156,702	4,682,996	3,687,535	89%
External Financing	1,314,000	1,314,000	135,998	10%

VOTE: 827 Butambala District

Quarter 4

Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25

During the Financial Year 2024/25, the District projected total revenue of UGX 38.27 billion, which was later revised to UGX 39.17 billion. By the end of the reporting period, the District had received a cumulative total of UGX 37.36 billion, representing 98% performance against the revised budget.

Revenue performance was largely driven by strong government transfers:

- Conditional Government Transfers contributed UGX 33.66 billion, achieving 102% of the target.
- Discretionary Government Transfers were also fully received at 101%, amounting to UGX 2.98 billion.
- Locally Raised Revenues performed fairly well, with UGX 290.9 million collected out of UGX 350 million, translating to 83% performance.
- Other Government Transfers underperformed at only 41%, with UGX 300.9 million received.

External Financing was the most underperforming revenue source, with only UGX 127.1 million realized, representing 10% of the budgeted amount.

On the expenditure side, total cumulative disbursement amounted to UGX 33.74 billion, accounting for 88% of the revised budget. Spending across various programmes and categories was as follows: Human Capital Development received the highest allocation, with UGX 24.65 billion spent, representing 87% absorption. Other key programmes such as Agro-Industrialization, Governance and Security, Public Sector Transformation, and Community Mobilization and Mindset Change posted strong absorption rates ranging between 90%–115%. Tourism Development and Digital Transformation achieved 100% utilization of their budgets. Integrated Transport Infrastructure and Services showed the lowest program-level absorption at 80%.

By economic classification:

- Wage expenditure stood at UGX 22.65 billion, accounting for 90% of the wage budget. Non-wage recurrent expenditure performed well at 94%, with UGX 7.27 billion spent. Domestic Development expenditure reached UGX 3.69 billion, translating to 89% absorption.

VOTE: 827 Butambala District

Quarter 4

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	350,000	350,000	290,897	83%
Business licenses	40,000	40,000	34,252	86%
Land Fees	3,000	3,000	50	2%
Local Services Tax-Payable By Individuals	90,000	90,000	125,913	140%
Other licenses	117,000	117,000	62,783	54%
Sale of Other produced assets-From Private Entities	100,000	100,000	67,900	68%
Discretionary Government Transfers	2,952,421	2,984,055	2,984,055	101%
District Discretionary Equalisation Development Grant	216,145	216,145	216,145	100%
District Unconditional Grant Non-Wage	469,833	501,467	501,467	107%
District Unconditional Grant Wage	2,135,470	2,135,470	2,135,470	100%
Urban Discretionary Equalisation Development Grant	27,310	27,310	27,310	100%
Urban Unconditional Non-Wage	103,663	103,663	103,663	100%
Conditional Government Transfers	32,922,092	33,656,568	33,656,568	102%
Programme Conditional Grant - Non Wage Recurrent	6,201,543	6,201,543	6,201,543	100%
Programme Conditional Grant - Development	2,048,432	2,574,725	2,574,725	126%
Programme Conditional Grant - Wage Recurrent	22,907,303	23,115,485	23,115,485	101%
Transitional Conditional Grant - Development	1,764,815	1,764,815	1,764,815	100%
Other Government Transfers	730,000	863,795	250,887	34%
Agriculture Cluster Development Project (ACDP)	0	0	0	
GROW Project	30,000	30,000	17,500	58%
National Population Council	40,000	40,000	5,500	14%
Support to PLE (UNEB)	30,000	30,000	26,780	89%
Uganda Climate Smart Agricultural Transformation Project	0	133,795	66,872	
Uganda Road Fund (URF)	600,000	600,000	133,002	22%
Uganda Women Entrepreneurship Program(UWEP)	30,000	30,000	1,233	4%
External Financing	1,314,000	1,314,000	127,145	10%
Aids Health Care Foundation (AHF)	80,000	80,000	8,000	10%
Global Alliance for Vaccines and Immunization (GAVI)	274,000	274,000	98,257	36%

VOTE: 827 Butambala District

Quarter 4

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Rakai Health Sciences Programme (RHSP)	260,000	260,000	0	0%
United Nations Children Fund (UNICEF)	300,000	300,000	20,888	7%
World Health Organisation (WHO)	400,000	400,000	0	0%
Total Revenues Shares	38,268,514	39,168,418	37,309,552	97%

VOTE: 827 Butambala District

Quarter 4

Cumulative Performance for Locally Raised Revenues

As of the reporting period for FY 2024/25, the District had planned to collect UGX 350 million from Locally Raised Revenues (LRR), and this target remained unchanged in the revised budget. Cumulative receipts from LRR amounted to UGX 290.9 million, reflecting an 83% performance.

Detailed Performance by Source:

Business Licenses generated UGX 34.25 million against a target of UGX 40 million, representing 86% performance. Land Fees significantly underperformed, with only UGX 50,000 collected out of UGX 3 million, translating to a meagre 2% realization.

Local Service Tax (Payable by Individuals) surpassed its target by a wide margin, collecting UGX 125.9 million against a planned UGX 90 million, achieving an impressive 140%. Other Licenses yielded UGX 62.78 million, which is 54% of the UGX 117 million target. Sale of Other Produced Assets from Private Entities raised UGX 67.9 million against UGX 100 million, indicating 68% performance.

Key Observations:

The overall LRR performance of 83% indicates a reasonably good effort in local revenue mobilization.

The exceptional performance of Local Service Tax helped to compensate for shortfalls in other areas.

However, there are notable underperformances in Land Fees (2%) and other revenue sources (4%), which signal areas needing urgent attention and possibly enforcement or administrative review.

In conclusion, while the district made commendable progress in collecting Local Service Tax and business-related revenues, there is a need to address critical gaps in underperforming areas like Land Fees and Other Licenses to improve domestic revenue sustainability in future fiscal years

Cumulative Performance for Central Government Transfers

By closure of FY 2024/25, the District recorded strong performance in Central Government Transfers, which form the bulk of the district’s funding. The total cumulative receipts from both Discretionary and Conditional Government Transfers amounted to UGX 36.64 billion, with performance levels exceeding 100% in most categories.

Discretionary Government Transfers:

The revised budget for Discretionary Transfers was UGX 2.98 billion, all of which was received, resulting in 101% performance. Key components include:

District Discretionary Equalisation Development Grant: UGX 216.15 million received, representing 100% of the target.

District Unconditional Grant (Non-Wage): UGX 501.47 million received against UGX 469.83 million, achieving 107% performance.

District Unconditional Grant (Wage): Fully disbursed at UGX 2.14 billion, representing 100%.

Urban Discretionary Equalisation Development Grant and Urban Unconditional Non-Wage both recorded 100% disbursement, amounting to UGX 27.31 million and UGX 103.66 million, respectively.

Conditional Government Transfers:

Conditional Transfers also performed excellently, with a revised budget of UGX 33.66 billion, and full receipt of the same – a performance rate of 102% overall. Components include:

Programme Conditional Grant – Non-Wage Recurrent: UGX 6.20 billion, 100% received.

Programme Conditional Grant – Development: UGX 2.57 billion, exceeding the approved budget of UGX 2.05 billion, indicating 126% performance —suggesting additional allocations or supplementary releases.

Programme Conditional Grant – Wage Recurrent: UGX 23.12 billion, fully disbursed, representing 101% performance.

Transitional Conditional Grant – Development: UGX 1.76 billion, with 100% disbursement. Overall

In summary, the performance of Central Government Transfers was exemplary, with a combined average performance above 100%, underscoring reliable central support and efficient release mechanisms during FY 2024/25.

Cumulative Performance for Other Government Transfers

VOTE: 827 Butambala District

Quarter 4

During FY 2024/25, the District had a revised budget of UGX 863.8 million under Other Government Transfers. By the end of the reporting period, a total of UGX 300.9 million had been received, representing an overall performance of 41%, which is significantly below target.

Performance by Key Funding Components:

GROW Project: Of the UGX 30 million budgeted, UGX 17.5 million was received, resulting in a 58% performance.

National Population Council: Only UGX 5.5 million was received out of UGX 40 million, reflecting 14% performance.

Support to PLE (UNEB): This component performed well, with UGX 26.78 million received out of UGX 30 million, achieving 89% performance.

Uganda Climate Smart Agricultural Transformation Project (UCSATP): Though not in the original approved budget, UGX 133.8 million was later revised and UGX 66.87 million was received, translating to 50% performance.

Uganda Road Fund (URF): Of the UGX 600 million budgeted, UGX 183 million was received, reflecting 31% performance.

Uganda Women Entrepreneurship Program (UWEP): Only UGX 1.23 million was received out of the UGX 30 million, yielding a poor 4% performance.

Key Observations:

Overall performance under Other Government Transfers is suboptimal, with significant shortfalls in disbursements.

The inclusion of the Uganda Climate Smart Agricultural Transformation Project in the revised budget contributed positively, although it too underperformed.

Conclusion:

The low performance of Other Government Transfers at 41% highlights inconsistencies and delays in disbursement of funds from specific central initiatives. This significantly constrained the District’s ability to fully implement planned interventions under these funding streams, particularly in roads, gender empowerment, and agriculture-related projects. Strengthening coordination and timely release mechanisms from central agencies will be critical for improved performance in subsequent financial years.

Cumulative Performance for External Financing

By closure of the FY 2024/2025, the District had an approved and revised external financing budget of UGX 1.314 billion. However, by the end of the reporting period, only UGX 127.1 million had been received, reflecting a very low performance of 10%.

Performance by Development Partner:

AIDS Health Care Foundation (AHF): UGX 8 million was received out of UGX 80 million, reflecting a 10% performance.

Global Alliance for Vaccines and Immunization (GAVI): UGX 98.3 million was received out of UGX 274 million, yielding a 36% performance, the highest among the external partners.

United Nations Children’s Fund (UNICEF): Only UGX 20.9 million was received out of UGX 300 million, resulting in a 7% performance.

Key Observations:

The overall performance of External Financing is significantly below expectations, with only 10% of the budget realized.

The GAVI program was the best-performing among the partners, though still far from full disbursement.

Delays or non-disbursement of externally financed funds have a direct negative impact on service delivery, especially in the health sector where most of these funds are targeted.

Conclusion:

The underperformance of External Financing during FY 2024/25 has created major gaps in program implementation, particularly in health-related interventions. The District will need to engage development partners to understand the causes of the low disbursements and explore measures to improve fund flow, absorption, and accountability mechanisms in subsequent financial years

VOTE: 827 Butambala District

Quarter 4

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	3,590,431	0	3,564,915	99%	1,299,113
Sub-Total	3,590,431	0	3,564,915	99%	1,299,113
Department: Finance					
10 Financial Management and Accountability (LG)	177,000	0	172,553	97%	41,076
Sub-Total	177,000	0	172,553	97%	41,076
Department: Statutory bodies					
10 Legislation and Oversight	681,936	0	566,382	83%	224,054
Sub-Total	681,936	0	566,382	83%	224,054
Department: Production and Marketing					
10 Agricultural Extension	1,475,167	0	1,428,645	97%	604,349
20 Agricultural Production	55,014	0	55,014	100%	20,314
Sub-Total	1,530,181	0	1,483,659	97%	624,663
Department: Health					
10 Primary HealthCare	1,738,161	0	560,159	32%	254,916
20 Hospital Services	422,163	0	422,163	100%	105,541
30 Health Management and Supervision	6,274,692	0	5,075,312	81%	1,611,238
Sub-Total	8,435,016	0	6,057,634	72%	1,971,695
Department: Education					
10 Pre-Primary and Primary Education	5,598,588	0	5,593,641	100%	2,025,511
20 Secondary Education	12,730,588	0	11,820,831	93%	5,087,518
30 Skills Development	955,222	0	711,834	75%	229,781
40 Education&Sports Management and Inspection	510,304	0	419,865	82%	281,854
50 Special Needs Education	3,000	0	3,000	100%	1,000
Sub-Total	19,797,701	0	18,549,170	94%	7,625,664
Department: Roads and Engineering					
10 Community Access Roads	2,800,000	0	2,191,672	78%	1,781,966
Sub-Total	2,800,000	0	2,191,672	78%	1,781,966
Department: Water					
10 Rural Water Supply and Sanitation	298,457	0	298,380	100%	210,785

VOTE: 827 Butambala District

Quarter 4

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	298,457	0	298,380	100%	210,785
Department: Natural Resources					
10 Natural Resources Management	360,020	0	281,234	78%	142,338
Sub-Total	360,020	0	281,234	78%	142,338
Department: Community Based Services					
10 Community Mobilisation	179,303	0	134,247	75%	43,831
Sub-Total	179,303	0	134,247	75%	43,831
Department: Planning					
10 Planning and Statistics	309,116	0	271,251	88%	125,171
Sub-Total	309,116	0	271,251	88%	125,171
Department: Internal Audit					
10 Compliance	50,000	0	40,983	82%	11,212
Sub-Total	50,000	0	40,983	82%	11,212
Department: Trade, Industry and Local Development					
10 Commercial Services	59,352	0	59,115	100%	18,915
Sub-Total	59,352	0	59,115	100%	18,915
Grand Total	38,268,514	0	33,671,195	88%	14,120,482

VOTE: 827 Butambala District

Quarter 4

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	3,224,634	3,726,342	3,289,720	102%	819,659
District Unconditional Grant Non-Wage	67,337	67,337	67,337	100%	16,834
District Unconditional Grant Wage	763,470	763,470	795,970	104%	190,868
Locally Raised Revenues	57,500	57,500	51,677	90%	0
Multi-Sectoral Transfers to LLGs_NonWage	250,265	751,974	288,675	115%	90,442
Programme Conditional Grant - Non Wage Recurrent	2,086,061	2,086,061	2,086,061	100%	521,515
Development Revenues	374,088	374,088	374,088	100%	3,128
Multi-Sectoral Transfers to LLGs_Gou	74,088	74,088	74,088	100%	3,128
Transitional Conditional Grant - Development	300,000	300,000	300,000	100%	0
Total Revenues Shares	3,598,722	4,100,431	3,663,809	102%	822,788
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	763,470	763,470	698,051	91%	281,106
Non Wage	2,452,872	2,962,872	2,492,776	102%	742,992
Development Expenditure					
Domestic Development	374,088	374,088	374,088	100%	275,015
External Financing	0	0	0	0%	0
Total Expenditure	3,590,431	4,100,431	3,564,915	99%	1,299,113
C: Unspent Balances					
Recurrent Balances	819,659	1957183.69925	98,894		
Wage		190,868	97,920	-28,110,585%	
Non Wage		628,792	974	610,879%	
Development Balances			0		
Domestic Development			0	-36,850,594%	
External Financing			0	0%	
Total Unspent			98,894	-355,668,688%	

Summary of Department Revenues and Expenditure by Source

VOTE: 827 Butambala District

Quarter 4

SECTION B : Summary by Department

By end of FY 2024/2025 the Administration Department had a revised budget of UGX 4.10 billion, up from the approved UGX 3.60 billion. By the end of the reporting period, the department had received UGX 3.66 billion, translating to 102% of the approved budget. Total departmental expenditure stood at UGX 3.57 billion out of the revised UGX 4.10 billion, representing 99% budget absorption. In the last quarter, a total of UGX 1.30 billion was spent.

Reasons for unspent balances on the bank account

The unspent balances are shs 98,290,000 for un utilized warrants of wage

Highlights of physical performance by end of the quarter

- Administrative Meetings held
- Monitoring and supervision of government programs
- Payment of salaries and wages
- Rewards and sanctions meetings held

VOTE: 827 Butambala District

Quarter 4

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	177,000	177,000	173,435	98%	36,830
District Unconditional Grant Non-Wage	47,000	47,000	47,000	100%	11,750
District Unconditional Grant Wage	100,000	100,000	100,000	100%	25,000
Locally Raised Revenues	30,000	30,000	26,435	88%	80
Development Revenues	0	0	0	0%	0
Total Revenues Shares	177,000	177,000	173,435	98%	36,830
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	100,000	100,000	99,136	99%	29,161
Non Wage	77,000	77,000	73,418	95%	11,915
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	177,000	177,000	172,553	97%	41,076
C: Unspent Balances					
Recurrent Balances	36,830	85326.313	882		
Wage		25,000	864	-372,193,708,86	6,971,400%
Non Wage		11,830	17	-3,104,670%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			882	-17,218,501%	

Summary of Department Revenues and Expenditure by Source

By end of FY 2024/25 , the Finance Department was allocated an approved budget of UGX 177,000,000, all of which was maintained in the revised budget. The department received a cumulative release of UGX 173,435,000, representing 98% of the approved budget. The department incurred total expenditure of UGX 173,250,000, which is 98% of the approved budget. This included:

Wage Expenditure: UGX 99,833,000 (100% of wage budget)
Non-Wage Expenditure: UGX 73,418,000 (95% of non-wage budget)

VOTE: 827 Butambala District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department had unutilized warrants of shs 882,000 for wages

Highlights of physical performance by end of the quarter

Mobilization of Local revenues

Preparation and submission of final accounts

VOTE: 827 Butambala District

Quarter 4

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	636,685	668,319	657,755	103%	183,046
District Unconditional Grant Non-Wage	204,184	235,819	204,185	100%	51,046
District Unconditional Grant Wage	350,000	350,000	350,000	100%	87,500
Locally Raised Revenues	82,500	82,500	103,570	126%	44,500
Development Revenues	45,252	45,252	45,252	100%	0
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	0
Total Revenues Shares	681,936	713,570	703,006	103%	183,046
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	350,000	350,000	213,478	61%	106,496
Non Wage	286,685	318,319	307,653	107%	111,158
Development Expenditure					
Domestic Development	45,252	45,252	45,251	100%	6,400
External Financing	0	0	0	0%	0
Total Expenditure	681,936	713,570	566,382	83%	224,054
C: Unspent Balances					
Recurrent Balances	183,046	376824.96325	136,623		
Wage		87,500	136,522	-10,649,628%	
Non Wage		95,546	102	-18,187,322%	
Development Balances			1		
Domestic Development			1	-2,521,291%	
External Financing			0	0%	
Total Unspent			136,624	-56,455,138%	

Summary of Department Revenues and Expenditure by Source

In FY 2024/25, the Statutory Bodies Department had an approved budget of UGX 681.94 million, which was revised to UGX 713.57 million. By the end of the reporting period, the department had received a cumulative total of UGX 703.01 million, representing 103% of the approved budget. The department spent a total of UGX 566.48 million out of the revised budget of UGX 713.57 million, reflecting an 83% budget absorption rate. A total of UGX 224.15 million was spent during the last quarter.

Reasons for unspent balances on the bank account

VOTE: 827 Butambala District

Quarter 4

SECTION B : Summary by Department

The department had unutilized warrants of shs 136,624,000 for wages,

Highlights of physical performance by end of the quarter

- PAC meetings held
- DSC activities implemented
- land board meetings held
- Evaluation meetings held
- Contracts committe meeting held
- Council and committe meeting held

VOTE: 827 Butambala District

Quarter 4

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,185,700	1,319,494	1,252,572	106%	363,297
District Unconditional Grant Wage	0	0	0	0%	0
Other Transfers from Central Government	0	133,795	66,872	0%	66,872
Programme Conditional Grant - Non Wage Recurrent	205,700	205,700	205,700	100%	51,425
Programme Conditional Grant - Wage Recurrent	980,000	980,000	980,000	100%	245,000
Development Revenues	344,482	380,347	347,347	101%	57,000
Locally Raised Revenues	100,000	100,000	67,000	67%	57,000
Programme Conditional Grant - Development	244,482	280,347	280,347	115%	0
Total Revenues Shares	1,530,181	1,699,841	1,599,918	105%	420,297
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	980,000	980,000	863,752	88%	210,053
Non Wage	205,700	339,494	272,571	133%	130,263
Development Expenditure					
Domestic Development	344,482	380,347	347,336	101%	284,347
External Financing	0	0	0	0%	0
Total Expenditure	1,530,181	1,699,841	1,483,659	97%	624,663
C: Unspent Balances					
Recurrent Balances	363,297	636740.64425	116,248		
Wage		245,000	116,248	390,887,317,826,610,200%	
Non Wage		118,297	0	-624,274,923,261,617,400%	
Development Balances			11		
Domestic Development			11	-36,989,738%	
External Financing			0	0%	
Total Unspent			116,259	-147,945,613%	

Summary of Department Revenues and Expenditure by Source

VOTE: 827 Butambala District

Quarter 4

SECTION B : Summary by Department

For FY 2024/25, the Production and Marketing Department had an approved budget of UGX 1.53 billion, which was revised upward to UGX 1.70 billion. By the end of the reporting period, the department had received UGX 1.60 billion, representing 105% of the approved budget. In the last quarter, the department received UGX 420.3 million. The department spent a total of UGX 1.49 billion out of the revised budget of UGX 1.70 billion, indicating a 97% overall absorption rate. During the last quarter, a total of UGX 626.86 million was expended.

Reasons for unspent balances on the bank account

The department has unutilized warrants of shs 116,259,000 for wages

Highlights of physical performance by end of the quarter

- Monitoring of PDM activities
- District Field audit of PDM PRF activities
- Stakeholder field supervision and backstopping of various production activities

VOTE: 827 Butambala District

Quarter 4

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,898,093	6,898,093	6,898,093	100%	1,724,523
District Unconditional Grant Wage	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	723,870	723,870	723,870	100%	180,967
Programme Conditional Grant - Wage Recurrent	6,174,223	6,174,223	6,174,223	100%	1,543,556
Development Revenues	1,536,924	1,536,924	359,180	23%	8,000
External Financing	1,314,000	1,314,000	136,257	10%	8,000
Programme Conditional Grant - Development	222,924	222,924	222,924	100%	0
Total Revenues Shares	8,435,016	8,435,016	7,257,273	86%	1,732,523
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,174,223	6,174,223	4,974,873	81%	1,555,749
Non Wage	723,870	723,870	723,849	100%	180,967
Development Expenditure					
Domestic Development	222,924	222,924	222,915	100%	209,351
External Financing	1,314,000	1,314,000	135998.232	10%	25,627
Total Expenditure	8,435,016	8,435,016	6,057,634	72%	1,971,695
C: Unspent Balances					
Recurrent Balances	1,724,523	3461239.4865	1,199,371		
Wage		1,543,556	1,199,350	332,785,301,319,167,400%	
Non Wage		180,967	21	-36,012,518%	
Development Balances			267		
Domestic Development			9	-26,508,235%	
External Financing			258	-35,404,696%	
Total Unspent			1,199,638	-604,030,912%	

Summary of Department Revenues and Expenditure by Source

VOTE: 827 Butambala District

Quarter 4

SECTION B : Summary by Department

By end of FY 2024/25, the Health Department had a total approved and revised budget of UGX 8.435 billion. By the end of the reporting period, the department had received a cumulative total of UGX 7.26 billion, representing 86% performance against the approved budget. In the last quarter, a total of UGX 1.73 billion was received.

The department spent a total of UGX 6.07 billion out of the total budget of UGX 8.43 billion, translating to 72% budget absorption. In the last quarter, total expenditure stood at UGX 1.98 billion.

The department reported a total unspent balance of UGX 1.19 billion, with major unspent balance as wage

Reasons for unspent balances on the bank account

The department has un utilized warrants of by end of FY shs 1,199,638,000 from balances of wages

Highlights of physical performance by end of the quarter

- Payment of wages
- Disbursement funds to Lower health facilities and Hospital
- Supervision of health units
- Immunization done

VOTE: 827 Butambala District

Quarter 4

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	18,009,877	18,218,058	18,182,338	101%	4,721,748
District Unconditional Grant Wage	130,000	130,000	97,500	75%	32,500
Other Transfers from Central Government	30,000	30,000	26,780	89%	0
Programme Conditional Grant - Non Wage Recurrent	2,096,797	2,096,797	2,096,797	100%	698,932
Programme Conditional Grant - Wage Recurrent	15,753,080	15,961,262	15,961,262	101%	3,990,315
Development Revenues	1,787,825	2,278,253	2,278,253	127%	0
Programme Conditional Grant - Development	1,337,825	1,828,253	1,828,253	137%	0
Transitional Conditional Grant - Development	450,000	450,000	450,000	100%	0
Total Revenues Shares	19,797,701	20,496,312	20,460,592	103%	4,721,748
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	15,883,080	16,091,262	15,109,748	95%	5,728,796
Non Wage	2,126,797	2,126,797	2,123,533	100%	902,828
Development Expenditure					
Domestic Development	1,787,825	2,278,253	1,315,889	74%	994,040
External Financing	0	0	0	0%	0
Total Expenditure	19,797,701	20,496,312	18,549,170	94%	7,625,664
C: Unspent Balances					
Recurrent Balances	4,721,748	11154169.9785	949,057		
Wage		4,022,815	949,014	-520,741,475,49	0,468,400%
Non Wage		698,932	44	-144,761,482%	
Development Balances			962,364		
Domestic Development			962,364	-150,324,574%	
External Financing			0	0%	
Total Unspent			1,911,421	-1,850,195,297	

Summary of Department Revenues and Expenditure by Source

VOTE: 827 Butambala District

Quarter 4

SECTION B : Summary by Department

By end of FY 2024/2025 In FY 2024/25, the Education Department had an approved budget of UGX 19.80 billion, which was later revised upwards to UGX 20.50 billion. By the end of the reporting period, total cumulative receipts stood at UGX 20.46 billion, translating to 103% performance. A total of UGX 4.72 billion was received in the last quarter alone.

Total expenditure by the department amounted to UGX 18.56 billion out of the revised UGX 20.50 billion, representing a 94% absorption rate. In the last quarter, UGX 7.64 billion was spent.

Total unspent balances amounted to UGX 1.90 billion, broken down as follows:

Recurrent Balances: UGX 935.16 million, mainly from wage allocations.

Development Balances: UGX 962.36 million, representing 26% of the development budget.

Reasons for unspent balances on the bank account

Total unspent warrants amounted to UGX 1.90 billion, broken down as follows:

Recurrent unutilised warrants: UGX 935.16 million, mainly from wage allocations.

Development utilised warrants Balances: UGX 962.36 million, representing 26% of the development budget. This is due uncompleted seed school at St .Luke Kibibi . S.S.S

Highlights of physical performance by end of the quarter

disbursement of funds to schools

Inspection of schools

Monitoring of schools activities Sports development implemented

capacity building done

improvement in learning environment through Classroom rehabilitation, supply of desks construction of classroom blocks

VOTE: 827 Butambala District

Quarter 4

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,800,000	1,290,000	1,246,199	69%	300,000
District Unconditional Grant Wage	200,000	200,000	200,000	100%	50,000
Multi-Sectoral Transfers to LLGs_NonWage	510,000	0	0	0%	0
Other Transfers from Central Government	90,000	90,000	46,199	51%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Development Revenues	1,000,000	1,000,000	1,000,000	100%	0
Transitional Conditional Grant - Development	1,000,000	1,000,000	1,000,000	100%	0
Total Revenues Shares	2,800,000	2,290,000	2,246,199	80%	300,000
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	200,000	200,000	157,237	79%	55,710
Non Wage	1,600,000	1,090,000	1,034,435	65%	736,497
Development Expenditure					
Domestic Development	1,000,000	1,000,000	1,000,000	100%	989,758
External Financing	0	0	0	0%	0
Total Expenditure	2,800,000	2,290,000	2,191,672	78%	1,781,966
C: Unspent Balances					
Recurrent Balances	300,000	1116207.527	54,527		
Wage		50,000	42,763	-363,218,027,79	7,735,400%
Non Wage		250,000	11,764	-100,799,717%	
Development Balances			0		
Domestic Development			0	-123,975,800%	
External Financing			0	0%	
Total Unspent			54,527	-218,867,169%	

Summary of Department Revenues and Expenditure by Source

VOTE: 827 Butambala District

Quarter 4

SECTION B : Summary by Department

For FY 2024/25, the Roads and Engineering Department had an approved budget of UGX 2.8 billion, which was revised downward to UGX 2.29 billion. By the end of the reporting period, the department had received UGX 2.27 billion, reflecting 81% performance against the original approved budget. In the last quarter, the department received UGX 327.5 million. The department spent UGX 2.23 billion out of the UGX 2.29 billion revised budget, achieving an overall absorption rate of 80%. In the last quarter, a substantial UGX 1.82 billion was spent, suggesting a bulk of the activities occurred late in the year.

By the end of the reporting period, the department had a total unspent balance of UGX 42.37 million

Reasons for unspent balances on the bank account

The department has unutilized warrants of shs 42,339,000 for wage

Highlights of physical performance by end of the quarter

- Data collection on road
- Assessment of roads
- Commissioning of projects
- rehabilitation and maintenance of district roads

VOTE: 827 Butambala District

Quarter 4

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	46,917	46,917	46,917	100%	11,729
Programme Conditional Grant - Non Wage Recurrent	46,917	46,917	46,917	100%	11,729
Development Revenues	251,539	251,539	251,539	100%	0
Programme Conditional Grant - Development	236,725	236,725	236,725	100%	0
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	0
Total Revenues Shares	298,457	298,457	298,457	100%	11,729
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	46,917	46,917	46,915	100%	17,355
Development Expenditure					
Domestic Development	251,539	251,539	251,465	100%	193,430
External Financing	0	0	0	0%	0
Total Expenditure	298,457	298,457	298,380	100%	210,785
C: Unspent Balances					
Recurrent Balances	11,729	29084.36475	2		
Wage		0	0	0%	
Non Wage		11,729	2	-399,732,465,363,781,000%	
Development Balances			75		
Domestic Development			75	-25,631,493%	
External Financing			0	0%	
Total Unspent			77	-29,826,230%	

Summary of Department Revenues and Expenditure by Source

For the Financial Year 2024/2025, the Water Department had an approved and revised budget of UGX 298.46 million. By the end of the period, the department received the full budget amount, reflecting 100% revenue performance. A total of UGX 11.73 million was received during the last quarter. The department utilized UGX 298.38 million of the total UGX 298.46 million budget, achieving a near-total absorption rate of 100%. Expenditure in the last quarter stood at UGX 210.79 million, indicating that most project activities were undertaken during this period.

Reasons for unspent balances on the bank account

There were no unspent warrant

VOTE: 827 Butambala District

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

- Commissioning of water project
- data collection of water sources
- Monitoring and supervision of water sources
- Sanitation activities

VOTE: 827 Butambala District

Quarter 4

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	360,020	360,020	360,020	100%	90,005
District Unconditional Grant Wage	350,000	350,000	350,000	100%	87,500
Programme Conditional Grant - Non Wage Recurrent	10,020	10,020	10,020	100%	2,505
Development Revenues	0	0	0	0%	0
Total Revenues Shares	360,020	360,020	360,020	100%	90,005
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	350,000	350,000	271,216	77%	139,835
Non Wage	10,020	10,020	10,019	100%	2,504
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	360,020	360,020	281,234	78%	142,338
C: Unspent Balances					
Recurrent Balances	90,005	232343.1205	78,786		
Wage		87,500	78,784	-13,983,459%	
Non Wage		2,505	2	-498,348%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			78,786	-28,033,429%	

Summary of Department Revenues and Expenditure by Source

By end of FY 2024/2025, the Natural Resources Department had an approved and revised budget of UGX 360.02 million, all of which was fully released, translating to 100% revenue performance. In the last quarter, the department received UGX 90.01 million. The department spent a total of UGX 282.84 million, accounting for 79% of the approved budget. Expenditure for the last quarter stood at UGX 143.94 million.

Reasons for unspent balances on the bank account

The unutilized warrants of shs 78,786,000 are balances from wage

Highlights of physical performance by end of the quarter

VOTE: 827 Butambala District

Quarter 4

SECTION B : Summary by Department

Forest and Environment patrols
Boundary opening kasweera forestry

VOTE: 827 Butambala District

Quarter 4

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	179,303	179,303	138,036	77%	38,826
District Unconditional Grant Wage	100,000	100,000	100,000	100%	25,000
Other Transfers from Central Government	60,000	60,000	18,733	31%	9,000
Programme Conditional Grant - Non Wage Recurrent	19,303	19,303	19,303	100%	4,826
Development Revenues	0	0	0	0%	0
Total Revenues Shares	179,303	179,303	138,036	77%	38,826
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	100,000	100,000	96,322	96%	29,631
Non Wage	79,303	79,303	37,925	48%	14,199
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	179,303	179,303	134,247	75%	43,831
C: Unspent Balances					
Recurrent Balances	38,826	88656.4255	3,789		
Wage		25,000	3,678	-375,424,232,08	4,173,800%
Non Wage		13,826	110	-3,388,675%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			3,789	-13,385,909%	

Summary of Department Revenues and Expenditure by Source

During FY 2024/2025, the Community Based Services Department had an approved and revised budget of UGX 179.30 million. By the end of the reporting period, the department had received UGX 138.04 million, representing 77% of the approved budget. In the last quarter, the department received UGX 38.83 million. The department spent UGX 134.51 million out of the UGX 179.30 million budgeted, representing a 75% absorption rate. In the last quarter, UGX 44.09 million was spent. By the end of the reporting period, the department had unspent balances totaling UGX 3.53 million.

Reasons for unspent balances on the bank account

VOTE: 827 Butambala District

Quarter 4

SECTION B : Summary by Department

Unspent balances of shs 3,789,000 of unutilized warrants for wage

Highlights of physical performance by end of the quarter

- Youth meeting held
- Women council meetings held
- PWD meetings held
- GROW project commisioned

VOTE: 827 Butambala District

Quarter 4

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	185,000	185,000	150,500	81%	36,250
District Unconditional Grant Non-Wage	73,000	73,000	73,000	100%	18,250
District Unconditional Grant Wage	72,000	72,000	72,000	100%	18,000
Other Transfers from Central Government	40,000	40,000	5,500	14%	0
Development Revenues	124,116	124,116	124,116	100%	0
District Discretionary Equalisation Development Grant	124,116	124,116	124,116	100%	0
Total Revenues Shares	309,116	309,116	274,616	89%	36,250
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	72,000	72,000	68,636	95%	22,912
Non Wage	113,000	113,000	78,500	69%	19,744
Development Expenditure					
Domestic Development	124,116	124,116	124,115	100%	82,515
External Financing	0	0	0	0%	0
Total Expenditure	309,116	309,116	271,251	88%	125,171
C: Unspent Balances					
Recurrent Balances	36,250	88906.028	3,364		
Wage		18,000	3,364	-2,291,203%	
Non Wage		18,250	0	-4,781,150%	
Development Balances			1		
Domestic Development			1	-11,354,360%	
External Financing			0	0%	
Total Unspent			3,365	-27,088,828%	

Summary of Department Revenues and Expenditure by Source

In FY 2024/2025, the Planning Department had a total approved and revised budget of UGX 309.12 million. By the end of the reporting period, UGX 274.62 million had been released, translating to an 89% release rate. The department received UGX 36.25 million in the last quarter. By the end of the period, the department had spent UGX 271.25 million, representing 88% budget absorption. Quarter 4 expenditure totaled UGX 125.17 million. By the end of the reporting period, the department had a balance of UGX 3.37 million

Reasons for unspent balances on the bank account

VOTE: 827 Butambala District

Quarter 4

SECTION B : Summary by Department

The department had unutilized warrants of shs 3,364,000 for wages

Highlights of physical performance by end of the quarter

Assessment of LLG exercise implemented
Planning and Budgeting conferences done
data collection, Preparation of the five year development plan. construction of waterbourne toilet

VOTE: 827 Butambala District

Quarter 4

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	50,000	50,000	41,500	83%	10,000
District Unconditional Grant Non-Wage	10,000	10,000	10,000	100%	2,500
District Unconditional Grant Wage	30,000	30,000	30,000	100%	7,500
Locally Raised Revenues	10,000	10,000	1,500	15%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	50,000	50,000	41,500	83%	10,000
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	30,000	30,000	29,483	98%	8,712
Non Wage	20,000	20,000	11,500	57%	2,500
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	50,000	50,000	40,983	82%	11,212
C: Unspent Balances					
Recurrent Balances	10,000	23711.942	517		
Wage		7,500	517	-871,194%	
Non Wage		2,500	0	-747,500%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			517	-4,088,294%	

Summary of Department Revenues and Expenditure by Source

The Internal Audit Department had an approved and revised budget of UGX 50 million for FY 2024/2025. By the end of the reporting period, it had received UGX 41.5 million, representing 83% of the approved budget. During the last quarter, UGX 10 million was received. The department spent UGX 40.98 million, achieving an 82% budget absorption rate. In Quarter 4, the expenditure stood at UGX 11.21 million.

Reasons for unspent balances on the bank account

The department had unutilized warrants of shs 517,000 for balances of wages

Highlights of physical performance by end of the quarter

VOTE: 827 Butambala District

Quarter 4

SECTION B : Summary by Department

Preparation and submission of the first and second quarter audit report to Internal Auditor General

VOTE: 827 Butambala District

Quarter 4

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	52,875	52,875	52,875	100%	13,219
District Unconditional Grant Wage	40,000	40,000	40,000	100%	10,000
Programme Conditional Grant - Non Wage Recurrent	12,875	12,875	12,875	100%	3,219
Development Revenues	6,477	6,477	6,477	100%	0
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	0
Total Revenues Shares	59,352	59,352	59,352	100%	13,219
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	40,000	40,000	39,762	99%	12,363
Non Wage	12,875	12,875	12,875	100%	3,575
Development Expenditure					
Domestic Development	6,477	6,477	6,477	100%	2,977
External Financing	0	0	0	0%	0
Total Expenditure	59,352	59,352	59,115	100%	18,915
C: Unspent Balances					
Recurrent Balances	13,219	29156.7995	238		
Wage		10,000	238	-1,236,315%	
Non Wage		3,219	0	-676,147%	
Development Balances			0		
Domestic Development			0	-459,659%	
External Financing			0	0%	
Total Unspent			238	-5,898,244%	

Summary of Department Revenues and Expenditure by Source

VOTE: 827 Butambala District

Quarter 4

SECTION B : Summary by Department

The Trade, Industry and Local Development Department had an approved and revised budget of UGX 59.352 million for the FY 2024/2025. By the end of the reporting period, the department had received the entire budget (100%), with UGX 13.219 million disbursed in the last quarter. By the end of the quarter, the department had spent UGX 59.115 million, representing 100% absorption of released funds. Quarter 4 expenditure stood at UGX 18.915 million, indicating increased activity.

Wage Expenditure: UGX 39.762 million out of UGX 40 million (99% absorbed)

Non-Wage Recurrent Expenditure: UGX 12.875 million (100% absorbed)

Development Expenditure: UGX 6.477 million (100% absorbed), with UGX 2.977 million utilized in the quarter. The department had a minor unspent balance of UGX 238,000 as unspent warrants for wages

Reasons for unspent balances on the bank account

The unspent warrants of shs 238,000 is for unutilized wage

Highlights of physical performance by end of the quarter

- Profiling of Tourism sites
- Supervising the PDM activities
- Monitoring of SACCO

VOTE: 827 Butambala District

Quarter 4

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
--------------------------------	------------------------------------	--------------------------------------

Service Area: 10 Administration and Management

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		8,000	0
Total for Budget Output		8,000	0
	Wage	0	0
	Non-Wage	8,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,000	0
Total for Budget Output		5,000	0
	Wage	0	0
	Non-Wage	5,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 827 Butambala District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	24,225	0
227001 Travel inland	11,509	0
228001 Maintenance-Buildings and Structures	18,677	0
Total for Budget Output	54,411	0
Wage	0	0
Non-Wage	35,734	0
GoU Dev	18,677	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	30,514	0
Total for Budget Output	30,514	0
Wage	0	0
Non-Wage	30,514	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	763,470	281,106
273104 Pension	1,220,939	377,443
273105 Gratuity	865,123	220,571
Total for Budget Output	2,849,532	879,119
Wage	763,470	281,106
Non-Wage	2,086,061	598,014

VOTE: 827 Butambala District

Quarter 4

Department: 010 Administration

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

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened

Salaries for all employees paid Pension and gratuity paid, 4 Reward and sanctions committee meetings	Salaries for all employees paid Pension and gratuity paid, 4 Reward and sanctions committee meetings held	Activity implemented as planned
	Pension, Gratuity and wages paid to beneficiaries	Activity implmented

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	6,000	1,501
227001 Travel inland	2,034	508
227004 Fuel, Lubricants and Oils	3,966	0
Total for Budget Output	12,000	2,009
Wage	0	0
Non-Wage	12,000	2,009
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

	Appraisal forms filled, Rewards and sanctions meeting held Workshops held, Monitoring and supervision of government programs done	Activity implemented
--	--	----------------------

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	500
223001 Property Management Expenses	800	200
223004 Guard and Security services	4,000	1,000
223005 Electricity	2,503	626
227001 Travel inland	16,000	4,000
227004 Fuel, Lubricants and Oils	34,000	8,500
228001 Maintenance-Buildings and Structures	300,000	275,015
Total for Budget Output	359,303	289,841
Wage	0	0
Non-Wage	59,303	14,826
GoU Dev	300,000	275,015

VOTE: 827 Butambala District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000010 Leadership and Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	7,000	0
221002 Workshops, Meetings and Seminars	55,912	0
225204 Monitoring and Supervision of capital work	18,000	0
227001 Travel inland	77,813	0
228001 Maintenance-Buildings and Structures	41,307	0
313121 Non-Residential Buildings - Improvement	14,103	0
Total for Budget Output	214,137	0
Wage	0	0
Non-Wage	158,726	0
GoU Dev	55,411	0
Ext Finance	0	0
Budget Output: 000014 Administrative and Support Services		
PIAP Output: 16060502X Administrative support services enhanced		
Appraisals done, Meetings held national days held		Activity held

VOTE: 827 Butambala District

Quarter 4

Department: 010 Administration

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

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	128,144
Total for Budget Output	0	128,144
Wage	0	0
Non-Wage	0	128,144
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

NA
NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	13,534	0
227004 Fuel, Lubricants and Oils	18,000	0
228002 Maintenance-Transport Equipment	7,500	0
Total for Budget Output	53,034	0
Wage	0	0

VOTE: 827 Butambala District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	53,034	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	3,590,431	1,299,113
	Wage	763,470	281,106
	Non-Wage	2,452,872	742,992
	GoU Dev	374,088	275,015
	Ext Finance	0	0

VOTE: 827 Butambala District

Quarter 4

Department: 020 Finance

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

Service Area: 10 Financial Management and Accountability (LG)

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503X HIV/AIDS Activities mainstreamed

HIV meetings held NA

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

Item	Approved Budget	Spent
227001 Travel inland	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Revenue mobilization done	Activity implemented as planned
Sensitizing public about IRAS	

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	3,000	750
223005 Electricity	2,000	500
227001 Travel inland	16,000	4,000
227004 Fuel, Lubricants and Oils	22,000	5,500
Total for Budget Output	47,000	11,750
Wage	0	0
Non-Wage	47,000	11,750
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

VOTE: 827 Butambala District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010103X Integrated debt management strengthened		
NA		
PIAP Output: 18011602X An upgraded financial reporting system rolled out at missions abroad.		
Final accounts prepared and submitted to A.G, Revenue mobilization done, revenue enforcement done, Capacity building on preparation of books of accounts at LLG done	NA	
PIAP Output: 18011607X IPSAS Accrual accounting adopted across Government		
NA		
PIAP Output: 18011608X Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place		
	Mobilisation of revenue done Enforcement done	Activity implemented
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	100,000	29,161
221008 Information and Communication Technology Supplies.	8,000	165
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	7,500	0
Total for Budget Output	129,500	29,326
Wage	100,000	29,161
Non-Wage	29,500	165
GoU Dev	0	0
Ext Finance	0	0
Total for Department	177,000	41,076
Wage	100,000	29,161
Non-Wage	77,000	11,915
GoU Dev	0	0
Ext Finance	0	0

VOTE: 827 Butambala District

Quarter 4

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: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 02 Land Management		
Budget Output: 000078 Land Management		
PIAP Output: 06071001X Capacity of Land Management Institutions (state and non-state actors) strengthened		
	one land board meeting held at the district headquarters	Activity implemented as planned

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,000	1,250
Total for Budget Output	5,000	1,250
Wage	0	0
Non-Wage	5,000	1,250
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

PIAP Output: 14050303X Competence-based recruitment systems instituted in the Public Service

Recruitment and promotions of staff done	District service commission offices equipped with retooling	Activity implemented as planned
--	---	---------------------------------

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221004 Recruitment Expenses	33,605	9,645
221008 Information and Communication Technology Supplies.	14,000	6,400
227004 Fuel, Lubricants and Oils	20,852	2,400
Total for Budget Output	68,456	18,445
Wage	0	0
Non-Wage	43,205	12,045
GoU Dev	25,252	6,400
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

N / A

VOTE: 827 Butambala District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	350,000	106,496
227001 Travel inland	1,000	250
227004 Fuel, Lubricants and Oils	32,000	8,000
Total for Budget Output	383,000	114,746
Wage	350,000	106,496
Non-Wage	33,000	8,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

	4 Contract committee meetings held, Due Diligence handled, Contracts awarded	Activity implemented as planned
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,000	1,500
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	10,000	2,500
Wage	0	0
Non-Wage	10,000	2,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403X Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international

	4 Contract committee meetings held, Due Diligence handled, Contracts awarded	Activity implemented
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	112,980	74,883
211107 Boards, Committees and Council Allowances	45,000	12,230
221011 Printing, Stationery, Photocopying and Binding	6,000	0
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	15,900	0

VOTE: 827 Butambala District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	5,600	0
Total for Budget Output	195,480	87,113
Wage	0	0
Non-Wage	195,480	87,113
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

4 PAC meetings held and reports prepared and submitted NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	10,000	0
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	0
Ext Finance	0	0
Total for Department	681,936	224,054
Wage	350,000	106,496
Non-Wage	286,685	111,158
GoU Dev	45,252	6,400
Ext Finance	0	0

VOTE: 827 Butambala District

Quarter 4

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: 000016 Environment, Social Health and Safety		
PIAP Output: 01060103X Institutional Strengthening		
	Environment monitoring and safeguards done	,Activity implemented as planned

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
227001 Travel inland	1,000	220
Total for Budget Output	1,000	220
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000	220
Ext Finance	0	0

Budget Output: 010015 Extension services

PIAP Output: 01041101X Extension workers trained in entire value chain focused skills

Mobilisation , monitoring and supervision of the climate smart agriculture program	NA	
Mobilisation , monitoring and supervision of the climate smart agriculture program	NA	
Mobilisation , monitoring and supervision of the climate smart agriculture program	NA	
34 extension workers trained across entire value chain, 10 Farmers to benefitted from Micro scale irrigation project	34 extension workers trained across entire value chain, 10 Farmers to benefitted from Micro scale irrigation project	Activities implemented as planned

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	980,000	210,053
221001 Advertising and Public Relations	6,509	678
221002 Workshops, Meetings and Seminars	0	14,115
221010 Special Meals and Drinks	5,250	60
221011 Printing, Stationery, Photocopying and Binding	11,532	10,585
224003 Agricultural Supplies and Services	13,043	19,041
227001 Travel inland	95,742	43,570
227004 Fuel, Lubricants and Oils	72,229	28,995
228002 Maintenance-Transport Equipment	6,500	11,683
312135 Water Plants, pipelines and sewerage networks - Acquisition	283,361	250,361
313216 Cycles - Improvement	0	14,989

VOTE: 827 Butambala District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	1,474,167604,129
	Wage	980,000210,053
	Non-Wage	150,685109,949
	GoU Dev	343,482284,127
	Ext Finance	00

Service Area: 20 Agricultural Production

Programme: 11 Digital Transformation

SubProgramme: 02 E-Services

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 11010503X ICT Services

NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	55,014	20,314
	Total for Budget Output	55,01420,314
	Wage	00
	Non-Wage	55,01420,314
	GoU Dev	00
	Ext Finance	00
	Total for Department	1,530,181624,663
	Wage	980,000210,053
	Non-Wage	205,700130,263
	GoU Dev	344,482284,347
	Ext Finance	00

VOTE: 827 Butambala District

Quarter 4

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: 320053 Child Health Services
PIAP Output: 1203010301X Child and maternal health services Improved.
Immunization campaigns against the killer diseases done NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	380,000	25,627
221011 Printing, Stationery, Photocopying and Binding	10,000	0
227001 Travel inland	300,000	0
227004 Fuel, Lubricants and Oils	150,000	0
Total for Budget Output	840,000	25,627
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	840,000	25,627

Budget Output: 320069 Malaria Control and Prevention
PIAP Output: 1203011003X Health promotion and Diseases Prevention services
sanitation campaigns done Nutrition campaigns done NA
malaria prevention campaign done

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	200,000	0
227001 Travel inland	174,000	0
227004 Fuel, Lubricants and Oils	100,000	0
Total for Budget Output	474,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	474,000	0

Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010501X Basket of 41 essential medicines availed.		
	Medical equipment supplied and delivered to Butaaka Health centre IV	Activity implemented as planned

VOTE: 827 Butambala District

Quarter 4

Department: 050 Health

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

PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Behavioral change campaigns done NA

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	17,000	10,886
263308 Sector Conditional Grant (Non-Wage)	247,067	61,767
312233 Medical, Laboratory and Research & appliances - Acquisition	160,094	156,636
Total for Budget Output	424,161	229,289
Wage	0	0
Non-Wage	247,067	61,767
GoU Dev	177,094	167,522
Ext Finance	0	0

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: 1203010510X Hospitals and HCs rehabilitated/expanded

Funds disbursed to Gombe Hospital to implement activities NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	422,163	105,541
Total for Budget Output	422,163	105,541
Wage	0	0
Non-Wage	422,163	105,541
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: 000006 Planning and Budgeting services

PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Performance monitoring of health facilities	Activities held
Support supervision of health facilities	
Conducting of child immunization days	
data quality Assessment	
training in nutrition	

VOTE: 827 Butambala District

Quarter 4

Department: 050 Health

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

PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

PIAP Output: 1203011403X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Monitoring of Performance management	NA
--------------------------------------	----

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	2,500
221008 Information and Communication Technology Supplies.	3,754	930
221011 Printing, Stationery, Photocopying and Binding	1,885	480
227001 Travel inland	19,000	4,750
227004 Fuel, Lubricants and Oils	20,000	5,000
Total for Budget Output	54,640	13,660
Wage	0	0
Non-Wage	54,640	13,660
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

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

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

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501X Improve population health, safety and management

wages paid, monitoring of health units, performance monitoring, construction of DHO office	wages paid, monitoring of health units, performance monitoring construction of DHO office	Activity implemented as planned
--	---	---------------------------------

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,174,223	1,555,749
225204 Monitoring and Supervision of capital work	4,000	0
312121 Non-Residential Buildings - Acquisition	40,829	40,829

VOTE: 827 Butambala District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	6,219,052	1,596,578
	Wage	6,174,223	1,555,749
	Non-Wage	0	0
	GoU Dev	44,829	40,829
	Ext Finance	0	0
	Total for Department	8,435,016	1,971,695
	Wage	6,174,223	1,555,749
	Non-Wage	723,870	180,967
	GoU Dev	222,924	209,351
	Ext Finance	1,314,000	25,627

VOTE: 827 Butambala District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000016 Environment, Social Health and Safety		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000	0
Ext Finance	0	0
Budget Output: 320157 Primary Education Services		
PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	21,500	700
312121 Non-Residential Buildings - Acquisition	331,671	322,707
313235 Furniture and Fittings - Improvement	36,000	36,000
Total for Budget Output	389,171	359,407
Wage	0	0
Non-Wage	0	0
GoU Dev	389,171	359,407
Ext Finance	0	0
Budget Output: 320162 Capitation (Primary)		
PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,716,969	1,471,673
263308 Sector Conditional Grant (Non-Wage)	491,448	194,431
Total for Budget Output	5,208,417	1,666,104

VOTE: 827 Butambala District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	4,716,9691,471,673
	Non-Wage	491,448194,431
	GoU Dev	00
	Ext Finance	00

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions

Wages paid to secondary school teachers, Funds disbursed NA
to secondary schools

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	10,248,810	3,881,045
263308 Sector Conditional Grant (Non-Wage)	1,084,124	382,253
Total for Budget Output	11,332,934	4,263,298
	Wage	10,248,8103,881,045
	Non-Wage	1,084,124382,253
	GoU Dev	00
	Ext Finance	00

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	0	189,587
225204 Monitoring and Supervision of capital work	40,000	11,350
312121 Non-Residential Buildings - Acquisition	1,357,654	623,283
Total for Budget Output	1,397,654	824,219
	Wage	0189,587
	Non-Wage	00
	GoU Dev	1,397,654634,633
	Ext Finance	00

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

VOTE: 827 Butambala District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320163 Capitation (Tertiary)		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	787,301	173,807
263308 Sector Conditional Grant (Non-Wage)	167,921	55,974
Total for Budget Output	955,222	229,781
Wage	787,301	173,807
Non-Wage	167,921	55,974
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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
227001 Travel inland	14,708	4,973
227004 Fuel, Lubricants and Oils	11,000	3,660
228002 Maintenance-Transport Equipment	1,500	500
Total for Budget Output	30,208	10,133
Wage	0	0
Non-Wage	30,208	10,133
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions

NA

VOTE: 827 Butambala District

Quarter 4

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	US\$ Thousand
---	---------------

Item	Approved Budget	Spent
221003 Staff Training	10,000	3,420
Total for Budget Output	10,000	3,420
Wage	0	0
Non-Wage	10,000	3,420
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions

NA

PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions

NA

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

Item	Approved Budget	Spent
227001 Travel inland	10,000	3,333
Total for Budget Output	10,000	3,333
Wage	0	0
Non-Wage	10,000	3,333
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions

NA

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

Item	Approved Budget	Spent
227001 Travel inland	12,390	4,260
228001 Maintenance-Buildings and Structures	235,406	230,625
Total for Budget Output	247,796	234,884
Wage	0	0
Non-Wage	247,796	234,884
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

VOTE: 827 Butambala District

Quarter 4

Department: 060 Education

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

PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	30,000	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	30,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	130,000	12,684
221011 Printing, Stationery, Photocopying and Binding	300	100
227001 Travel inland	2,000	633
227004 Fuel, Lubricants and Oils	8,000	2,667
228002 Maintenance-Transport Equipment	2,000	667
Total for Budget Output	142,300	16,750
Wage	130,000	12,684
Non-Wage	12,300	4,067
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

24 administrators and 8 clubs trained in DFA, 180 teachers Activities implemented
trained in in kids athletics,

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	40,000	13,333
Total for Budget Output	40,000	13,333
Wage	0	0
Non-Wage	40,000	13,333

VOTE: 827 Butambala District

Quarter 4

Department: 060 Education

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

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

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

NA

PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions

Inspecting and Monitoring of SNE facilities in the district NA

PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,000	667
227004 Fuel, Lubricants and Oils	1,000	333
Total for Budget Output	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	19,797,701	7,625,664
Wage	15,883,080	5,728,796
Non-Wage	2,126,797	902,828
GoU Dev	1,787,825	994,040
Ext Finance	0	0

VOTE: 827 Butambala District

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
PIAP Output: 01060103X Institutional Strengthening		
Environmental and social safe guards implemented	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	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: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260009 Road Maintenance		
PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.		
Mechanised Routine kagolo-Ndibulungi, Lwamasaka-lwangiri-butende- Ndibulungi ,Makulungo- Gwatiro ,Kyabadaza-Ntula, Kikunyu-buyenga, Kalamba tc-kisunu - Nsozibiri Kankesa- Kimbejja	Mechanised Routine kagolo-Ndibulungi, Lwamasaka-lwangiri-butende- Ndibulungi ,Makulungo- Gwatiro ,Kyabadaza-Ntula, Kikunyu-buyenga, Kalamba tc-kisunu - Nsozibiri Kankesa- Kimbejja	Activity implemented
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,000	3,030
221011 Printing, Stationery, Photocopying and Binding	3,000	500
225204 Monitoring and Supervision of capital work	47,000	18,275
227004 Fuel, Lubricants and Oils	337,333	140,676
228001 Maintenance-Buildings and Structures	1,138,667	535,019
228002 Maintenance-Transport Equipment	59,000	38,997
Total for Budget Output	1,598,000	736,497
Wage	0	0
Non-Wage	1,598,000	736,497
GoU Dev	0	0
Ext Finance	0	0
SubProgramme: 04 Transport Asset Management		

VOTE: 827 Butambala District

Quarter 4

Department: 070 Roads and Engineering

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

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09020404X Transport infrustructure rehabilitated and maintained

Routine mechanized maintenance of Nyamayaalo-Bukesa NA
road 4.5km, Bugobango-Kiteza, 2.5km, Kitagombwa-
Lwezo- kanoni 2.8km, Kasozi-Ntenga Muyanga road
2.8km, tufube- naijju 5km, Namilyago segabi 8km, Senene-
Ring road 3.5km and Bugoye Ring road 4km

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	500,000	492,458
228001 Maintenance-Buildings and Structures	500,000	497,300
Total for Budget Output	1,000,000	989,758
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	989,758
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

Wages paid for staff		Activity implemented
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	200,000	55,710
Total for Budget Output	200,000	55,710
Wage	200,000	55,710
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

N / A

VOTE: 827 Butambala District

Quarter 4

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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	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	2,800,000	1,781,966
Wage	200,000	55,710
Non-Wage	1,600,000	736,497
GoU Dev	1,000,000	989,758
Ext Finance	0	0

VOTE: 827 Butambala District

Quarter 4

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: 02 Land Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	24,815	5,957
221011 Printing, Stationery, Photocopying and Binding	4,917	2,315
227001 Travel inland	20,000	8,700
227004 Fuel, Lubricants and Oils	10,000	2,500
Total for Budget Output	59,732	19,472
Wage	0	0
Non-Wage	44,917	16,355
GoU Dev	14,815	3,117
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010105X Degraded water catchments protected and restored through implementation of catchment management measures		
	2.5 km solar-powered piped water system from Kitagombwa Trading Centre to Bugobango Trading Centre in Ngando Subcounty	Activity implemented as planned
PIAP Output: 06010120X Water resources data (Quantity & Quality) collected and assessed		
	NA	
	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312139 Other Structures - Acquisition	236,725	190,313
Total for Budget Output	236,725	190,313
Wage	0	0
Non-Wage	0	0
GoU Dev	236,725	190,313
Ext Finance	0	0

Programme: 07 Private Sector Development

VOTE: 827 Butambala District

Quarter 4

Department: 080 Water

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

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		1,000	500
Total for Budget Output		1,000	500
	Wage	0	0
	Non-Wage	1,000	500
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000016 Environment, Social Health and Safety

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		1,000	500
Total for Budget Output		1,000	500
	Wage	0	0
	Non-Wage	1,000	500
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		298,457	210,785
	Wage	0	0
	Non-Wage	46,917	17,355
	GoU Dev	251,539	193,430
	Ext Finance	0	0

VOTE: 827 Butambala District

Quarter 4

Department: 090 Natural Resources

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

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

N / A

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	350,000	139,835
221002 Workshops, Meetings and Seminars	6,000	1,500
227001 Travel inland	4,020	1,004
Total for Budget Output	360,020	142,338
Wage	350,000	139,835
Non-Wage	10,020	2,504
GoU Dev	0	0
Ext Finance	0	0
Total for Department	360,020	142,338
Wage	350,000	139,835
Non-Wage	10,020	2,504
GoU Dev	0	0
Ext Finance	0	0

VOTE: 827 Butambala District

Quarter 4

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: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	30,000	8,075
227004 Fuel, Lubricants and Oils	30,000	1,298
Total for Budget Output	60,000	9,373
Wage	0	0
Non-Wage	60,000	9,373
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

Support supervision of government programs done,Salaries paid Women council meetings held, 4 youth council meetings held, 4 PWD meetings held, 4 older persons meetings held, Probation and welfare of children handle, Gender based Violence issues handled	Support supervision of government programs done, Salaries paid,Women council meetings held, 4 youth council meetings held, 4 PWD meetings held, 4 older persons meetings held, Probation and welfare of children handle, Gender based Violence issues handled	Activities implemented as planned
--	---	-----------------------------------

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	100,000	29,631
227001 Travel inland	19,303	4,826
Total for Budget Output	119,303	34,457
Wage	100,000	29,631
Non-Wage	19,303	4,826
GoU Dev	0	0
Ext Finance	0	0
Total for Department	179,303	43,831
Wage	100,000	29,631
Non-Wage	79,303	14,199

VOTE: 827 Butambala District

Quarter 4

GoU Dev	0	0
Ext Finance	0	0

VOTE: 827 Butambala District

Quarter 4

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: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000089 Climate Change Mitigation		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	150
Total for Budget Output	10,000	150
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	150
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.

Road maintenance of Kasoso Road in Bulu subcounty	Road maintenance of Kasoso Road in Bulu subcounty	Activity implemented
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	30,000	30,000
228001 Maintenance-Buildings and Structures	20,000	20,000
Total for Budget Output	50,000	50,000
Wage	0	0
Non-Wage	0	0
GoU Dev	50,000	50,000
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000010 Leadership and Management

N / A

VOTE: 827 Butambala District

Quarter 4

Department: 110 Planning

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

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	30,000	30,000
Total for Budget Output	30,000	30,000
Wage	0	0
Non-Wage	0	0
GoU Dev	30,000	30,000
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.

NA

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

Statistical Abstract prepared and submitted to UBOS	Activity implemented
---	----------------------

PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

Data collection and analysis	NA
------------------------------	----

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

Item	Approved Budget	Spent
211101 General Staff Salaries	72,000	22,912
221008 Information and Communication Technology Supplies.	5,116	1,615
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
225101 Consultancy Services	20,000	5,994
225204 Monitoring and Supervision of capital work	15,000	3,750
227001 Travel inland	33,000	5,332
227004 Fuel, Lubricants and Oils	32,000	4,418
Total for Budget Output	179,116	45,021
Wage	72,000	22,912
Non-Wage	73,000	19,744
GoU Dev	34,116	2,365
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

VOTE: 827 Butambala District

Quarter 4

Department: 110 Planning

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

PIAP Output: 18011204X Effective Program secretariate

Monitoring of Family Planning, Nutrition and all cross cutting issues	NA
---	----

PIAP Output: 18011205X Effective DPI Programme Secretariat

Development plan prepared and submitted to council	Activity implemented
--	----------------------

Expenditures incurred in the Quarter to deliver outputs	US\$ <i>Thousand</i>
---	----------------------

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	0
227001 Travel inland	20,000	0
Total for Budget Output	40,000	0
Wage	0	0
Non-Wage	40,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	309,116	125,171
Wage	72,000	22,912
Non-Wage	113,000	19,744
GoU Dev	124,116	82,515
Ext Finance	0	0

VOTE: 827 Butambala District

Quarter 4

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

Quarterly audit report done	Activity implemented
-----------------------------	----------------------

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

Item	Approved Budget	Spent
211101 General Staff Salaries	30,000	8,712
227001 Travel inland	12,000	1,500
227004 Fuel, Lubricants and Oils	8,000	1,000
Total for Budget Output	50,000	11,212
Wage	30,000	8,712
Non-Wage	20,000	2,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	50,000	11,212
Wage	30,000	8,712
Non-Wage	20,000	2,500
GoU Dev	0	0
Ext Finance	0	0

VOTE: 827 Butambala District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 03 Regulation and Skills Development		
Budget Output: 120015 Heritage Conservation Education and Awareness		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	6,477	2,977
227001 Travel inland	4,318	1,318
Total for Budget Output	10,795	4,295
Wage	0	0
Non-Wage	4,318	1,318
GoU Dev	6,477	2,977
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output: 07030102X Clients’ Business continuity and sustainability Strengthened

PDM activities implemented		Activity implemented as planned
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	40,000	12,363
221002 Workshops, Meetings and Seminars	2,557	757
227001 Travel inland	6,000	1,500
Total for Budget Output	48,557	14,620
Wage	40,000	12,363
Non-Wage	8,557	2,257
GoU Dev	0	0
Ext Finance	0	0
Total for Department	59,352	18,915
Wage	40,000	12,363
Non-Wage	12,875	3,575
GoU Dev	6,477	2,977

VOTE: 827 Butambala District

Quarter 4

Ext Finance	0	0
-------------	---	---

VOTE: 827 Butambala District

Quarter 4

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
Service Area: 10 Administration and Management		
Programme: 01 Agro-Industrialization		
SubProgramme: 02 Agricultural Production and Productivity		
Budget Output: 010008 Capacity Strengthening		
N / A		

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
Total for Budget Output	8,000	0
Wage	0	0
Non-Wage	8,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 827 Butambala District

Quarter 4

Department: 010 Administration

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

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	24,225	0
227001 Travel inland	11,509	0
228001 Maintenance-Buildings and Structures	18,677	0
Total for Budget Output	54,411	0
Wage	0	0
Non-Wage	35,734	0
GoU Dev	18,677	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

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
211107 Boards, Committees and Council Allowances	30,514	0
Total for Budget Output	30,514	0
Wage	0	0
Non-Wage	30,514	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

N / A

VOTE: 827 Butambala District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	763,470	698,051
273104 Pension	1,220,939	1,124,079
273105 Gratuity	865,123	864,734
Total for Budget Output	2,849,532	2,686,865
Wage	763,470	698,051
Non-Wage	2,086,061	1,988,814
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened

Salaries for all employees paid Pension and gratuity paid, 4	Salaries for all employees paid Pension and gratuity paid, 4	Activity implemented as planned
Reward and sanctions committee meetings	Reward and sanctions committee meetings held	
Pension, Gratuity and wages paid to beneficiaries	Activity dome	Activity implmented

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	6,000	6,000
227001 Travel inland	2,034	2,033
227004 Fuel, Lubricants and Oils	3,966	3,960
Total for Budget Output	12,000	11,993
Wage	0	0
Non-Wage	12,000	11,993
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

Appraisal forms filled, Rewards and sanctions meeting held	Activities implemented	Activity implemented
Workshops held, Monitoring and supervision of government programs done		

VOTE: 827 Butambala District

Quarter 4

Department: 010 Administration

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

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
223001 Property Management Expenses	800	800
223004 Guard and Security services	4,000	4,000
223005 Electricity	2,503	2,503
227001 Travel inland	16,000	16,000
227004 Fuel, Lubricants and Oils	34,000	34,000
228001 Maintenance-Buildings and Structures	300,000	300,000
Total for Budget Output	359,303	359,303
Wage	0	0
Non-Wage	59,303	59,303
GoU Dev	300,000	300,000
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	500	500
Total for Budget Output	500	500
Wage	0	0
Non-Wage	500	500
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000010 Leadership and Management

N / A

VOTE: 827 Butambala District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	7,000	0
221002 Workshops, Meetings and Seminars	55,912	0
225204 Monitoring and Supervision of capital work	18,000	0
227001 Travel inland	77,813	0
228001 Maintenance-Buildings and Structures	41,307	0
313121 Non-Residential Buildings - Improvement	14,103	0
Total for Budget Output	214,137	0
Wage	0	0
Non-Wage	158,726	0
GoU Dev	55,411	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Appraisals done, Meetings held national days held		Activity held
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	453,221
Total for Budget Output	0	453,221
Wage	0	0
Non-Wage	0	379,133
GoU Dev	0	74,088
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

VOTE: 827 Butambala District

Quarter 4

Department: 010 Administration

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

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Reports submitted, Official meetings held Disciplinary issues handled

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
227001 Travel inland	13,534	13,533
227004 Fuel, Lubricants and Oils	18,000	18,000
228002 Maintenance-Transport Equipment	7,500	7,500
Total for Budget Output	53,034	53,033
Wage	0	0
Non-Wage	53,034	53,033
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,590,431	3,564,915
Wage	763,470	698,051
Non-Wage	2,452,872	2,492,776
GoU Dev	374,088	374,088
Ext Finance	0	0

VOTE: 827 Butambala District

Quarter 4

Department: 020 Finance

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

Service Area: 10 Financial Management and Accountability (LG)

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503X HIV/AIDS Activities mainstreamed

HIV meetings held

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Revenue mobilization done Sensitizing public about IRAS	Activity implemented as planned
--	------------------------------------

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.	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
223005 Electricity	2,000	2,000
227001 Travel inland	16,000	16,000
227004 Fuel, Lubricants and Oils	22,000	22,000
Total for Budget Output	47,000	47,000
Wage	0	0
Non-Wage	47,000	47,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 827 Butambala District

Quarter 4

Department: 020 Finance

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

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18010103X Integrated debt management strengthened

PIAP Output: 18011602X An upgraded financial reporting system rolled out at missions abroad.

Final accounts prepared and submitted to A.G, Revenue mobilization done, revenue enforcement done, Capacity building on preparation of books of accounts at LLG done

PIAP Output: 18011607X IPSAS Accrual accounting adopted across Government

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

Mobilisation of revenue doneActivity implemented

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	100,000	99,136
221008 Information and Communication Technology Supplies.	8,000	6,603
221011 Printing, Stationery, Photocopying and Binding	4,000	3,960
227001 Travel inland	10,000	9,055
227004 Fuel, Lubricants and Oils	7,500	6,800
Total for Budget Output	129,500	125,553
Wage	100,000	99,136
Non-Wage	29,500	26,418
GoU Dev	0	0
Ext Finance	0	0
Total for Department	177,000	172,553
Wage	100,000	99,136
Non-Wage	77,000	73,418
GoU Dev	0	0
Ext Finance	0	0

VOTE: 827 Butambala District

Quarter 4

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

SubProgramme: 02 Land Management

Budget Output: 000078 Land Management

PIAP Output: 06071001X Capacity of Land Management Institutions (state and non-state actors) strengthened

4 Land Board meetings held and reports prepared for approvals	4 Land Board meetings held and reports prepared for approvals	Activity implemented as planned
---	---	---------------------------------

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

US\$ Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,000	5,000
Total for Budget Output	5,000	5,000
Wage	0	0
Non-Wage	5,000	5,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

PIAP Output: 14050303X Competence-based recruitment systems instituted in the Public Service

Recruitment and promotions of staff done	District service commission offices equipped with retooling	Activity implemented as planned
--	---	---------------------------------

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

US\$ Thousand

Item	Approved Budget	Spent
221004 Recruitment Expenses	33,605	33,592
221008 Information and Communication Technology Supplies.	14,000	14,000
227004 Fuel, Lubricants and Oils	20,852	20,851
Total for Budget Output	68,456	68,443
Wage	0	0
Non-Wage	43,205	43,192
GoU Dev	25,252	25,251
Ext Finance	0	0

Programme: 16 Governance And Security

VOTE: 827 Butambala District

Quarter 4

Department: 030 Statutory bodies

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

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

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	350,000	213,478
227001 Travel inland	1,000	1,000
227004 Fuel, Lubricants and Oils	32,000	32,000
Total for Budget Output	383,000	246,478
Wage	350,000	213,478
Non-Wage	33,000	33,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

4 Contract committee meetings held, Due Diligence handled, Contracts awarded	4 Contract committee meetings held, Due Diligence handled, Contracts awarded	Activity implemented as planned
---	---	------------------------------------

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

US\$ Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,000	6,000
227004 Fuel, Lubricants and Oils	4,000	4,000
Total for Budget Output	10,000	10,000
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403X Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international

Council, sectoral , Executive and Business committe meetings held	4 Contract committee meetings held, Due Diligence handled, Contracts awarded	Activity implemented
--	---	----------------------

VOTE: 827 Butambala District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	112,980	144,614
211107 Boards, Committees and Council Allowances	45,000	34,350
221011 Printing, Stationery, Photocopying and Binding	6,000	6,000
227001 Travel inland	10,000	10,000
227004 Fuel, Lubricants and Oils	15,900	15,900
228002 Maintenance-Transport Equipment	5,600	5,597
Total for Budget Output	195,480	216,461
Wage	0	0
Non-Wage	195,480	216,461
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

4 PAC meetings held and reports prepared and submitted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	10,000	10,000
227001 Travel inland	5,000	5,000
227004 Fuel, Lubricants and Oils	5,000	5,000
Total for Budget Output	20,000	20,000
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	20,000
Ext Finance	0	0
Total for Department	681,936	566,382
Wage	350,000	213,478
Non-Wage	286,685	307,653

VOTE: 827 Butambala District

Quarter 4

GoU Dev	45,252	45,251
Ext Finance	0	0

VOTE: 827 Butambala District

Quarter 4

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: 000016 Environment, Social Health and Safety		
PIAP Output: 01060103X Institutional Strengthening		
	Environment monitoring and safeguards done	,Activity implemented as planned

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

UShs Thousand

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

Budget Output: 010015 Extension services

PIAP Output: 01041101X Extension workers trained in entire value chain focused skills

NA		
NA		
NA		
34 extension workers trained across entire value chain, 10 Farmers to benefitted from Micro scale irrigation project	34 extension workers trained across entire value chain, 10 Farmers to benefitted from Micro scale irrigation project	Activities implemented as planned

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	980,000	863,752
221001 Advertising and Public Relations	6,509	6,509
221002 Workshops, Meetings and Seminars	0	14,115
221010 Special Meals and Drinks	5,250	5,250
221011 Printing, Stationery, Photocopying and Binding	11,532	18,712
224003 Agricultural Supplies and Services	13,043	33,909
227001 Travel inland	95,742	116,582
227004 Fuel, Lubricants and Oils	72,229	87,333

VOTE: 827 Butambala District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	6,500	16,133
312135 Water Plants, pipelines and sewerage networks - Acquisition	283,361	250,361
313216 Cycles - Improvement	0	14,989
Total for Budget Output	1,474,167	1,427,645
Wage	980,000	863,752
Non-Wage	150,685	217,557
GoU Dev	343,482	346,336
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 11 Digital Transformation

SubProgramme: 02 E-Services

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 11010503X ICT Services

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	55,014	55,014
Total for Budget Output	55,014	55,014
Wage	0	0
Non-Wage	55,014	55,014
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,530,181	1,483,659
Wage	980,000	863,752
Non-Wage	205,700	272,571
GoU Dev	344,482	347,336
Ext Finance	0	0

VOTE: 827 Butambala District

Quarter 4

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: 320053 Child Health Services		
PIAP Output: 1203010301X Child and maternal health services Improved.		
Immunization campaigns against the killer diseases done		

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	380,000	86,120
221011 Printing, Stationery, Photocopying and Binding	10,000	0
227001 Travel inland	300,000	2,620
227004 Fuel, Lubricants and Oils	150,000	0
Total for Budget Output	840,000	88,740
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	840,000	88,740

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003X Health promotion and Diseases Prevention services

sanitation campaigns done Nutrition campaigns done
malaria prevention campaign done

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	200,000	47,258
227001 Travel inland	174,000	0
227004 Fuel, Lubricants and Oils	100,000	0
Total for Budget Output	474,000	47,258
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	474,000	47,258

Budget Output: 320165 Primary Health care services

VOTE: 827 Butambala District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203010501X Basket of 41 essential medicines availed.		
	Medical equipment supplied and delivered to Butaaka Health centre IV	Activity implemented as planned

PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Behavioral change campaigns done

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	17,000	17,000
263308 Sector Conditional Grant (Non-Wage)	247,067	247,067
312233 Medical, Laboratory and Research & appliances - Acquisition	160,094	160,094
Total for Budget Output	424,161	424,161
Wage	0	0
Non-Wage	247,067	247,067
GoU Dev	177,094	177,094
Ext Finance	0	0

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: 1203010510X Hospitals and HCs rehabilitated/expanded

Funds disbursed to Gombe Hospital to implement activities

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	422,163	422,163
Total for Budget Output	422,163	422,163
Wage	0	0
Non-Wage	422,163	422,163
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

VOTE: 827 Butambala District

Quarter 4

Department: 050 Health

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

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Performance monitoring of health facilities	Activities held
Support supervision of health facilities	
Conducting of child immunization days	
data quality Assessment	
training in nutrition	

PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output: 1203011403X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Monitoring of Performance management

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	10,000
221008 Information and Communication Technology Supplies.	3,754	3,737
221011 Printing, Stationery, Photocopying and Binding	1,885	1,882
227001 Travel inland	19,000	19,000
227004 Fuel, Lubricants and Oils	20,000	20,000
Total for Budget Output	54,640	54,619
Wage	0	0
Non-Wage	54,640	54,619
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,000	1,000
Total for Budget Output	1,000	1,000
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000	1,000

VOTE: 827 Butambala District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501X Improve population health, safety and management

wages paid, monitoring of health units, performance monitoring, construction of DHO office	wages paid, monitoring of health units, performance monitoring construction of DHO office	Activity implemented as planned
---	--	------------------------------------

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,174,223	4,974,873
225204 Monitoring and Supervision of capital work	4,000	3,991
312121 Non-Residential Buildings - Acquisition	40,829	40,829
Total for Budget Output	6,219,052	5,019,693
Wage	6,174,223	4,974,873
Non-Wage	0	0
GoU Dev	44,829	44,820
Ext Finance	0	0
Total for Department	8,435,016	6,057,634
Wage	6,174,223	4,974,873
Non-Wage	723,870	723,849
GoU Dev	222,924	222,915
Ext Finance	1,314,000	135,998

VOTE: 827 Butambala District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000016 Environment, Social Health and Safety		
N / A		

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

UShs Thousand

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

Budget Output: 320157 Primary Education Services

PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions

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

UShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	21,500	21,500
312121 Non-Residential Buildings - Acquisition	331,671	331,671
313235 Furniture and Fittings - Improvement	36,000	36,000
Total for Budget Output	389,171	389,171
Wage	0	0
Non-Wage	0	0
GoU Dev	389,171	389,171
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions

VOTE: 827 Butambala District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,716,969	4,712,022
263308 Sector Conditional Grant (Non-Wage)	491,448	491,448
Total for Budget Output	5,208,417	5,203,470
Wage	4,716,969	4,712,022
Non-Wage	491,448	491,448
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: 320158 Capitation (Secondary)

PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions

Wages paid to secondary school teachers, Funds disbursed to secondary schools

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	10,248,810	9,621,402
263308 Sector Conditional Grant (Non-Wage)	1,084,124	1,084,124
Total for Budget Output	11,332,934	10,705,526
Wage	10,248,810	9,621,402
Non-Wage	1,084,124	1,084,124
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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	0	189,587

VOTE: 827 Butambala District

Quarter 4

Department: 060 Education

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

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

UShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	40,000	40,000
312121 Non-Residential Buildings - Acquisition	1,357,654	885,719
Total for Budget Output	1,397,654	1,115,305
Wage	0	189,587
Non-Wage	0	0
GoU Dev	1,397,654	925,719
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

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
211101 General Staff Salaries	787,301	543,913
263308 Sector Conditional Grant (Non-Wage)	167,921	167,921
Total for Budget Output	955,222	711,834
Wage	787,301	543,913
Non-Wage	167,921	167,921
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

VOTE: 827 Butambala District

Quarter 4

Department: 060 Education

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

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
227001 Travel inland	14,708	14,708
227004 Fuel, Lubricants and Oils	11,000	10,993
228002 Maintenance-Transport Equipment	1,500	1,500
Total for Budget Output	30,208	30,201
Wage	0	0
Non-Wage	30,208	30,201
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions

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

UShs Thousand

Item	Approved Budget	Spent
221003 Staff Training	10,000	10,000
Total for Budget Output	10,000	10,000
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions

34 schools trained in Music Dance Drama ,40 schools
teachers trained in organization of MDD

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	10,000	9,996

VOTE: 827 Butambala District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	10,0009,996
	Wage	00
	Non-Wage	10,0009,996
	GoU Dev	00
	Ext Finance	00

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	12,390	12,390
228001 Maintenance-Buildings and Structures	235,406	235,406
	Total for Budget Output	247,796247,796
	Wage	00
	Non-Wage	247,796247,796
	GoU Dev	00
	Ext Finance	00

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	30,000	26,780
	Total for Budget Output	30,00026,780
	Wage	00
	Non-Wage	30,00026,780
	GoU Dev	00
	Ext Finance	00

Budget Output: 320016 Management of Education Services

N / A

VOTE: 827 Butambala District

Quarter 4

Department: 060 Education

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

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	130,000	42,825
221011 Printing, Stationery, Photocopying and Binding	300	300
227001 Travel inland	2,000	1,967
227004 Fuel, Lubricants and Oils	8,000	8,000
228002 Maintenance-Transport Equipment	2,000	2,000
Total for Budget Output	142,300	55,091
Wage	130,000	42,825
Non-Wage	12,300	12,267
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

24 administrators and 8 clubs trained in DFA,

60 students trained as referees and umpires in table tennis, , Activities implemented

24 administrators and 8 clubs trained in DFA, 180 teachers

trained in in kids athletics,

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	40,000	40,000
Total for Budget Output	40,000	40,000
Wage	0	0
Non-Wage	40,000	40,000
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

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

VOTE: 827 Butambala District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions		
Inspecting and Monitoring of SNE facilities in the district		
PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions		

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

US\$ Thousands

Item	Approved Budget	Spent
227001 Travel inland	2,000	2,000
227004 Fuel, Lubricants and Oils	1,000	1,000
Total for Budget Output	3,000	3,000
Wage	0	0
Non-Wage	3,000	3,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	19,797,701	18,549,170
Wage	15,883,080	15,109,748
Non-Wage	2,126,797	2,123,533
GoU Dev	1,787,825	1,315,889
Ext Finance	0	0

VOTE: 827 Butambala District

Quarter 4

Department: 070 Roads and Engineering

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

Service Area: 10 Community Access Roads

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 01060103X Institutional Strengthening

Environmental and social safe guards implemented

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	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: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

Mechanised Routine kagolo-Ndibulungi, Lwamasaka-lwangiri-butende- Ndibulungi ,Makulungo- Gwatiro ,Kyabadaza-Ntula, Kikunyu-buyenga, Kalamba tc-kisunu - Nsozibiri Kankesa- Kimbejja	Mechanised Routine kagolo-Ndibulungi, Lwamasaka-lwangiri-butende- Ndibulungi ,Makulungo- Gwatiro ,Kyabadaza-Ntula, Kikunyu-buyenga, Kalamba tc-kisunu - Nsozibiri Kankesa- Kimbejja	Activity 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	13,000	12,000
221011 Printing, Stationery, Photocopying and Binding	3,000	2,000
225204 Monitoring and Supervision of capital work	47,000	45,000
227004 Fuel, Lubricants and Oils	337,333	284,664
228001 Maintenance-Buildings and Structures	1,138,667	640,771
228002 Maintenance-Transport Equipment	59,000	50,000
Total for Budget Output	1,598,000	1,034,435
Wage	0	0

VOTE: 827 Butambala District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	1,598,000	1,034,435
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09020404X Transport infrustructure rehabilitated and maintained

Routine mechanized maintenance of Nyamayaalo-Bukesa road 4.5km, Bugobango-Kiteza, 2.5km, Kitagombwa-Lwezo- kanoni 2.8km, Kasozi-Ntenga Muyanga road 2.8km, tufube- naijju 5km, Namilyago segabi 8km, Senene-Ring road 3.5km and Bugoye Ring road 4km

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	500,000	500,000
228001 Maintenance-Buildings and Structures	500,000	500,000
Total for Budget Output	1,000,000	1,000,000
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	1,000,000
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

Wages paid for staff	Activity implemented
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	200,000	157,237
Total for Budget Output	200,000	157,237
Wage	200,000	157,237
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 827 Butambala District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	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	2,800,000	2,191,672
Wage	200,000	157,237
Non-Wage	1,600,000	1,034,435
GoU Dev	1,000,000	1,000,000
Ext Finance	0	0

VOTE: 827 Butambala District

Quarter 4

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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: 02 Land 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
221002 Workshops, Meetings and Seminars	24,815	24,814
221011 Printing, Stationery, Photocopying and Binding	4,917	4,915
227001 Travel inland	20,000	20,000
227004 Fuel, Lubricants and Oils	10,000	10,000
Total for Budget Output	59,732	59,729
Wage	0	0
Non-Wage	44,917	44,915
GoU Dev	14,815	14,815
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

2.5 km solar-powered piped water system from
Kitagombwa Trading Centre to Bugobango Trading Centre
in Ngando Subcounty

Activity implemented as
planned

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

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

UShs Thousand

Item	Approved Budget	Spent
312139 Other Structures - Acquisition	236,725	236,650
Total for Budget Output	236,725	236,650
Wage	0	0
Non-Wage	0	0

VOTE: 827 Butambala District

Quarter 4

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	236,725	236,650
	Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000016 Environment, Social Health and Safety

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	1,000
Total for Budget Output	1,000	1,000
Wage	0	0
Non-Wage	1,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	298,457	298,380
Wage	0	0
Non-Wage	46,917	46,915

VOTE: 827 Butambala District

Quarter 4

GoU Dev	251,539	251,465
Ext Finance	0	0

VOTE: 827 Butambala District

Quarter 4

Department: 090 Natural Resources

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

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

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	350,000	271,216
221002 Workshops, Meetings and Seminars	6,000	6,000
227001 Travel inland	4,020	4,019
Total for Budget Output	360,020	281,234
Wage	350,000	271,216
Non-Wage	10,020	10,019
GoU Dev	0	0
Ext Finance	0	0
Total for Department	360,020	281,234
Wage	350,000	271,216
Non-Wage	10,020	10,019
GoU Dev	0	0
Ext Finance	0	0

VOTE: 827 Butambala District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000021 Gender Mainstreaming services		
N / A		

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	30,000	13,965
227004 Fuel, Lubricants and Oils	30,000	4,657
Total for Budget Output	60,000	18,622
Wage	0	0
Non-Wage	60,000	18,622
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

Support supervision of government programs done,Salaries paid Women council meetings held, 4 youth council meetings held, 4 PWD meetings held, 4 older persons meetings held, Probation and welfare of children handle, Gender based Violence issues handled	Support supervision of government programs done, Salaries paid,Women council meetings held, 4 youth council meetings held, 4 PWD meetings held, 4 older persons meetings held, Probation and welfare of children handle, Gender based Violence issues handled	Activities implemented as planned
--	---	-----------------------------------

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	100,000	96,322
227001 Travel inland	19,303	19,303
Total for Budget Output	119,303	115,625
Wage	100,000	96,322
Non-Wage	19,303	19,303
GoU Dev	0	0
Ext Finance	0	0

VOTE: 827 Butambala District

Quarter 4

Total for Department	179,303	134,247
Wage	100,000	96,322
Non-Wage	79,303	37,925
GoU Dev	0	0
Ext Finance	0	0

VOTE: 827 Butambala District

Quarter 4

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: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000089 Climate Change Mitigation		
N / A		

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	10,000
Total for Budget Output	10,000	10,000
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	10,000
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.

Road maintenance of Kasoso Road in Bulu subcounty	Road maintenance of Kasoso Road in Bulu subcounty	Activity implemented
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand		

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	30,000	30,000
228001 Maintenance-Buildings and Structures	20,000	20,000
Total for Budget Output	50,000	50,000
Wage	0	0
Non-Wage	0	0
GoU Dev	50,000	50,000
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000010 Leadership and Management

N / A

VOTE: 827 Butambala District

Quarter 4

Department: 110 Planning

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

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

UShs Thousand

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	30,000	30,000
Total for Budget Output	30,000	30,000
Wage	0	0
Non-Wage	0	0
GoU Dev	30,000	30,000
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.

Budget conference held, Budget Framework paper prepared and submitted budget Performance reports prepared and submitted, Workplans prepared and submitted

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

Statistical Abstract prepared and submitted to UBOS

Activity implemented

PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

Data collection and analysis

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	72,000	68,636
221008 Information and Communication Technology Supplies.	5,116	5,115
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
225101 Consultancy Services	20,000	20,000
225204 Monitoring and Supervision of capital work	15,000	15,000
227001 Travel inland	33,000	33,000
227004 Fuel, Lubricants and Oils	32,000	32,000
Total for Budget Output	179,116	175,751
Wage	72,000	68,636
Non-Wage	73,000	73,000

VOTE: 827 Butambala District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	34,11634,115
	Ext Finance	00

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204X Effective Program secretariate

Monitoring of Family Planning, Nutrition and all cross cutting issues

PIAP Output: 18011205X Effective DPI Programme Secretariat

Development plan prepared and submitted to council	Activity implemented
--	----------------------

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	0
227001 Travel inland	20,000	5,500
Total for Budget Output	40,000	5,500
Wage	0	0
Non-Wage	40,000	5,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	309,116	271,251
Wage	72,000	68,636
Non-Wage	113,000	78,500
GoU Dev	124,116	124,115
Ext Finance	0	0

VOTE: 827 Butambala District

Quarter 4

Department: 120 Internal Audit

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

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

Quarterly audit report done	Activity implemented
-----------------------------	----------------------

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	30,000	29,483
227001 Travel inland	12,000	7,000
227004 Fuel, Lubricants and Oils	8,000	4,500
Total for Budget Output	50,000	40,983
Wage	30,000	29,483
Non-Wage	20,000	11,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	50,000	40,983
Wage	30,000	29,483
Non-Wage	20,000	11,500
GoU Dev	0	0
Ext Finance	0	0

VOTE: 827 Butambala District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 03 Regulation and Skills Development		
Budget Output: 120015 Heritage Conservation Education and Awareness		
N / A		

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.	6,477	6,477
227001 Travel inland	4,318	4,318
Total for Budget Output	10,795	10,795
Wage	0	0
Non-Wage	4,318	4,318
GoU Dev	6,477	6,477
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output: 07030102X Clients’ Business continuity and sustainability Strengthened

PDM activities implemented	Activity implemented as planned
----------------------------	---------------------------------

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	40,000	39,762
221002 Workshops, Meetings and Seminars	2,557	2,557
227001 Travel inland	6,000	6,000
Total for Budget Output	48,557	48,319
Wage	40,000	39,762
Non-Wage	8,557	8,557
GoU Dev	0	0
Ext Finance	0	0
Total for Department	59,352	59,115

VOTE: 827 Butambala District

Quarter 4

Wage	40,000	39,762
Non-Wage	12,875	12,875
GoU Dev	6,477	6,477
Ext Finance	0	0

VOTE: 827 Butambala District

Quarter 4

B4: PIAP outputs and output Indicators

Department: 040 Production and Marketing			
Service Area: 10 Agricultural Extension			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coordination			
Budget Output: 010015 Extension services			
PIAP Output : 01041101X Extension workers trained in entire value chain focused skills			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of extension workers trained in dissemination	Number	15	

Department: 060 Education			
Service Area: 40 Education&Sports Management and Inspection			
Programme: 12 Human Capital Development			
SubProgramme: 04 Labour and employment services			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	9 classroom block	

VOTE: 827 Butambala District

Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237558 Budde Subcounty					
Department: 050 Health					
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)					
Kyabaddaza HCIII	Kyabadaza	Programme Conditional Grant - Non Wage Recurrent		12,168	0
Kibugga HCII	Kibugga	Programme Conditional Grant - Non Wage Recurrent		7,944	0
Kyabaddaza HCIII	Kyabadazzi	Programme Conditional Grant - Non Wage Recurrent		15,888	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)					
GWATIRO C/U P.S.	Gwatiro	Programme Conditional Grant - Non Wage Recurrent		3,926	0
Budde UMEA P.S.	Budde	Programme Conditional Grant - Non Wage Recurrent		9,693	0
Kibugga C/S P.S.	Kibugga	Programme Conditional Grant - Non Wage Recurrent		14,938	0
Makulungo UMEA P.S.	Makulungo	Programme Conditional Grant - Non Wage Recurrent		6,637	0
Lugala C/S P/S	Lugala	Programme Conditional Grant - Non Wage Recurrent		4,064	0
Bunyeenye UMEA P.S.	Bunyenye	Programme Conditional Grant - Non Wage Recurrent		5,890	0
Lugala C O U P.S.	Lugala	Programme Conditional Grant - Non Wage Recurrent		6,458	0

VOTE: 827 Butambala District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237558 Budde 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)					
KAGGULWE S.S	Kaggulwe	Programme Conditional Grant - Non Wage Recurrent		96,952	0
BUDDE S.S.S	Budde	Programme Conditional Grant - Non Wage Recurrent		217,176	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: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	All roads	Transitional Conditional Grant - Development		500,000	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: 312139 Other Structures - Acquisition					
Water Plants - Construction		Programme Conditional Grant - Development		101,561	0
Other Structures - Construction Works		Programme Conditional Grant - Development		135,163	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: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Air Conditioning Installation and Maintenance Services	Epicentre	Programme Conditional Grant - Development		17,000	0

VOTE: 827 Butambala District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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		15,888	0
Nsozibirye HCII	Nsizibiri	Programme Conditional Grant - Non Wage Recurrent		7,944	0
Kabasanda HCII	Kabasanda	Programme Conditional Grant - Non Wage Recurrent		7,944	0
KirokolaHCII	Kirokola	Programme Conditional Grant - Non Wage Recurrent		7,944	0
Kitimba HCIII	Kitimba	Programme Conditional Grant - Non Wage Recurrent		15,888	0
Kitimba HCIII	Kitimba	Programme Conditional Grant - Non Wage Recurrent		7,475	0
Epicentre HCIII	Epicentre	Programme Conditional Grant - Non Wage Recurrent		10,847	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: 320157 Primary Education Services					
Item: 225204 Monitoring and Supervision of capital work					
Supervision of projects	Kalamba	Transitional Conditional Grant - Development		21,500	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITIMBA MUSLIM P.S.	Kitimba	Programme Conditional Grant - Non Wage Recurrent		6,269	0
MPANGA MUSLIM P.S.	Mpanga	Programme Conditional Grant - Non Wage Recurrent		7,428	0
Kakubo Muslim P.S.	Kakubo	Programme Conditional Grant - Non Wage Recurrent		6,824	0

VOTE: 827 Butambala District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237559 Kalamba 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)					
Mpanga Muslim SS	Mpanga	Programme Conditional Grant - Non Wage Recurrent		15,520	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: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	All roads	Transitional Conditional Grant - Development		500,000	0
LCIII: 237560 Bulo 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)					
Bulo HCIII	Bulo	Programme Conditional Grant - Non Wage Recurrent		16,544	0
Bulo HCIII	Bulo	Programme Conditional Grant - Non Wage Recurrent		15,888	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: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Butawuka Umea P/S	Programme Conditional Grant - Development		166,000	0

VOTE: 827 Butambala District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237560 Bulo 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)					
Bulo UMEA	Bulo	Programme Conditional Grant - Non Wage Recurrent		10,437	0
Nawango C/U P.S	Nawango	Programme Conditional Grant - Non Wage Recurrent		4,880	0
Kyerima UMEA	Kyerima	Programme Conditional Grant - Non Wage Recurrent		9,973	0
Bulo C/S	Bulo	Programme Conditional Grant - Non Wage Recurrent		16,792	0
BULE UMEA	Bule	Programme Conditional Grant - Non Wage Recurrent		5,035	0
Nkokooma P.S	Nkokoma	Programme Conditional Grant - Non Wage Recurrent		9,284	0
Nakatooke UMEA	Nakatooke	Programme Conditional Grant - Non Wage Recurrent		3,602	0
Mayungwe C/U P/S	Mayungwe	Programme Conditional Grant - Non Wage Recurrent		6,880	0
Kasoso P.S	Kasosos	Programme Conditional Grant - Non Wage Recurrent		3,981	0
WADUDUMA P.S	Waduduma	Programme Conditional Grant - Non Wage Recurrent		4,936	0
Butawuka UMEA	Butawuka	Programme Conditional Grant - Non Wage Recurrent		5,587	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		137,196	0
ST PETERS SS MAYUNGWE	Mayungwe	Programme Conditional Grant - Non Wage Recurrent		65,136	0
BUTAWUKA MAGEZI NTAKE	Butawuka	Programme Conditional Grant - Non Wage Recurrent		187,036	0
CARDINAL WAMALA SS	wamala	Programme Conditional Grant - Non Wage Recurrent		66,636	0

VOTE: 827 Butambala District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237560 Bulu Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Kasoso Kyerima road 2km	District Discretionary Equalisation Development Grant		30,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Kyerima Kasoso road 2km	District Discretionary Equalisation Development Grant		20,000	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)					
Butende HCII	Butende	Programme Conditional Grant - Non Wage Recurrent		7,944	0
Ngando HCIII	Ngando	Programme Conditional Grant - Non Wage Recurrent		15,888	0
Bugobango Dispensary	Bugombago	Programme Conditional Grant - Non Wage Recurrent		3,588	0
Ngando HCIII	Ngando	Programme Conditional Grant - Non Wage Recurrent		12,544	0
Kiddawalime HC II	Kidawalime	Programme Conditional Grant - Non Wage Recurrent		3,588	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: 000016 Environment, Social Health and Safety					
Item: 227001 Travel inland					
Travel Inland - Allowances	Kitagombwa	Transitional Conditional Grant - Development		1,000	0

VOTE: 827 Butambala District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kitagombwa Umea P/S	Programme Conditional Grant - Development		166,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Butalunga P.S.	Butalunga	Programme Conditional Grant - Non Wage Recurrent		8,308	0
Kiwaala UMEA P.S.	Kiwaala	Programme Conditional Grant - Non Wage Recurrent		11,908	0
Wamala Foundation P.S.	wamala	Programme Conditional Grant - Non Wage Recurrent		9,762	0
Kitagobwa UMEA P.S.	Kitagombwa	Programme Conditional Grant - Non Wage Recurrent		9,433	0
BUGOBANGO COU P.S.	Bugobango	Programme Conditional Grant - Non Wage Recurrent		7,834	0
LWAMASAKA UMEA P.S.	Lwamasaka	Programme Conditional Grant - Non Wage Recurrent		3,671	0
BWETYABA UMEA P.S.	Bwetyaba	Programme Conditional Grant - Non Wage Recurrent		9,570	0
Kitagobwa C/S P.S.	Kitagombwa	Programme Conditional Grant - Non Wage Recurrent		3,599	0
BUTENDE UMEA P.S.	Butende	Programme Conditional Grant - Non Wage Recurrent		13,728	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kitagombwa S.S.S	Programme Conditional Grant - Development		285,000	0

VOTE: 827 Butambala District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 390017 Public Service Performance management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Bugoye	Transitional Conditional Grant - Development		300,000	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					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Tablet Computers	Headquarters	District Discretionary Equalisation Development Grant		14,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Bugoye	District Discretionary Equalisation Development Grant		22,503	0
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 211107 Boards, Committees and Council Allowances					
PAC meetings	Bugoye	District Discretionary Equalisation Development Grant		10,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Bugoye	District Discretionary Equalisation Development Grant		5,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Bugoye	District Discretionary Equalisation Development Grant		5,000	0

VOTE: 827 Butambala District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237563 Gombe Town Council					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 227001 Travel inland					
Travel Inland - Allowances	Bugoye	Programme Conditional Grant - Development		1,000	0
Budget Output: 010015 Extension services					
Item: 221001 Advertising and Public Relations					
Media - Announcements	Bugoye	Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project		13,018	0
Item: 221010 Special Meals and Drinks					
Foodstuff - Assorted Food Items	Bugoye	Programme Conditional Grant - Development		5,250	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Bugoye	Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project		10,597	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Training and Tours	Bugoye	Programme Conditional Grant - Non Wage Recurrent		20,116	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Bugoye	Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project		53,526	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Bugoye	Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project		50,787	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Irrigation	Bugoye	Locally Raised Revenues		366,722	0
Irrigation schemes	Identified sites	Locally Raised Revenues		200,000	0

VOTE: 827 Butambala District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 320053 Child Health Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	Gombe	External Financing Aids Health Care Foundation (AHF)		600,000	0
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Gombe	External Financing Aids Health Care Foundation (AHF)		300,000	0
Workshops, Meetings, Seminars - Training (Medical)	Gombe	External Financing Aids Health Care Foundation (AHF)		240,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Gombe	External Financing Rakai Health Sciences Programme (RHSP)		10,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Gombe	External Financing United Nations Children Fund (UNICEF)		200,000	0
Travel Inland - Facilitation	Gombe	External Financing United Nations Children Fund (UNICEF)		400,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Gombe	External Financing Rakai Health Sciences Programme (RHSP)		100,000	0
Fuel, Oils and Lubricants - Diesel	Gombe	External Financing Rakai Health Sciences Programme (RHSP)		200,000	0
Budget Output: 320069 Malaria Control and Prevention					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	Gombe	External Financing Global Alliance for Vaccines and Immunization (GAVI)		200,000	0
Item: 227001 Travel inland					
Travel Inland - Benchmarking Expenses	Gombe	External Financing Global Alliance for Vaccines and Immunization (GAVI)		148,000	0

VOTE: 827 Butambala District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 320069 Malaria Control and Prevention					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Gombe	External Financing World Health Organisation (WHO)		100,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ntolomwe HCII	Ntolomwe	Programme Conditional Grant - Non Wage Recurrent		7,944	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Bugoye	Programme Conditional Grant - Development		10,094	0
Medical , Laboratory and Research Equipment - Assorted Equipment	Bugoye	Programme Conditional Grant - Development		150,000	0
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Gombe Hospital	Gombe Hospital	Programme Conditional Grant - Non Wage Recurrent		422,163	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 227001 Travel inland					
Travel Inland - Allowances	Gombe	Programme Conditional Grant - Development		1,000	0
Budget Output: 320066 Health System Strengthening					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of health projects	Health	Programme Conditional Grant - Development		4,000	0

VOTE: 827 Butambala District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237563 Gombe Town Council					
Department: 050 Health					
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	Gombe district headquarter	Programme Conditional Grant - Development		40,829	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: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Gombe	Programme Conditional Grant - Development		166,000	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	Kitagobwa,	Transitional Conditional Grant - Development		36,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SSENYOMO P/S	Ssenyomo	Programme Conditional Grant - Non Wage Recurrent		5,196	0
GOMBE UMEA P.S.	Gombe	Programme Conditional Grant - Non Wage Recurrent		15,244	0
NTOLOMWE C/S P.S.	Ntolomwe	Programme Conditional Grant - Non Wage Recurrent		3,857	0
KAYENJE C/S P.S.	Kayenje	Programme Conditional Grant - Non Wage Recurrent		11,998	0
KAYENJE COU P.S.	Kayenje	Programme Conditional Grant - Non Wage Recurrent		13,655	0
NTOLOMWE UMEA P.S.	Ntolomwe	Programme Conditional Grant - Non Wage Recurrent		7,486	0
SAAD SSENEENE UMEA P.S.	Saad	Programme Conditional Grant - Non Wage Recurrent		4,867	0
SSEMPIIRA MEM P.S.	Ssempira	Programme Conditional Grant - Non Wage Recurrent		4,269	0

VOTE: 827 Butambala District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237563 Gombe Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Bugoye	Programme Conditional Grant - Non Wage Recurrent		29,630	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000089 Climate Change Mitigation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Gombe	District Discretionary Equalisation Development Grant		10,000	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000010 Leadership and Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	District Headquarters	District Discretionary Equalisation Development Grant		30,000	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 - Tablet Computers	Bugoye	District Discretionary Equalisation Development Grant		5,116	0
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	Bugoye	District Discretionary Equalisation Development Grant		26,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Bugoye	District Discretionary Equalisation Development Grant		32,000	0

VOTE: 827 Butambala District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237563 Gombe Town Council					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 03 Regulation and Skills Development					
Budget Output: 120015 Heritage Conservation Education and Awareness					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Printers	Bugoye	Programme Conditional Grant - Development		2,477	0
ICT - Tablet Computers	Bugoye	Programme Conditional Grant - Development		4,000	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		7,944	0
Butaaka HCII	Butaaka	Programme Conditional Grant - Non Wage Recurrent		12,013	0
Butaaka HCII	Butaaka	Programme Conditional Grant - Non Wage Recurrent		15,888	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: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	2 classroom block at Bujumba C/S Primary school	Programme Conditional Grant - Development		165,342	0

VOTE: 827 Butambala District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273306 Kibibi Town Council					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works	Monitoring works of Kibibi seed secondary school	Programme Conditional Grant - Development		40,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	St Luke Seed school	Programme Conditional Grant - Development		2,430,308	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		10,186	0
Kibibi HC III	Kibibi	Programme Conditional Grant - Non Wage Recurrent		7,177	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)					
Kawami C/S P.S.	Kawamo	Programme Conditional Grant - Non Wage Recurrent		3,963	0
Bwebukya UMEA P.S.	Bwebukya	Programme Conditional Grant - Non Wage Recurrent		5,032	0
Kamugombwa P.S.	Kamugombwa	Programme Conditional Grant - Non Wage Recurrent		5,509	0
Kwezi Islamic P.S	Kwezi	Programme Conditional Grant - Non Wage Recurrent		4,585	0
Lwere P/S	Lwere	Programme Conditional Grant - Non Wage Recurrent		8,948	0

VOTE: 827 Butambala District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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)					
Kisununu	Kisununu	Programme Conditional Grant - Non Wage Recurrent		4,266	0
Lugoye Umea P/S	Lugoye	Programme Conditional Grant - Non Wage Recurrent		3,182	0
Kibibi COU P.S.	Kibibi	Programme Conditional Grant - Non Wage Recurrent		6,859	0
Buyenga Umea	Buyenga	Programme Conditional Grant - Non Wage Recurrent		4,604	0
Mavugera P.S.	Mavugeera	Programme Conditional Grant - Non Wage Recurrent		3,401	0
Katabira Parents	Katabira	Programme Conditional Grant - Non Wage Recurrent		2,865	0
Seeta Bweya P.S.	Seeta bwya	Programme Conditional Grant - Non Wage Recurrent		5,246	0
Simba C/S P.S.	Simba	Programme Conditional Grant - Non Wage Recurrent		6,195	0
Lukalu UMEA	Lukalu	Programme Conditional Grant - Non Wage Recurrent		18,149	0
Kawami COU P.S.	Kawami	Programme Conditional Grant - Non Wage Recurrent		6,405	0
KABASANDA P.S.	Kabasanda	Programme Conditional Grant - Non Wage Recurrent		8,076	0
Mabanda COU P.S.	Mabanda	Programme Conditional Grant - Non Wage Recurrent		2,862	0
Mabanda Islamic P.S	Mabanda	Programme Conditional Grant - Non Wage Recurrent		4,418	0
Kikunyu Modern P.S.	kikunyu	Programme Conditional Grant - Non Wage Recurrent		4,537	0
Mabanda C/S P.S.	Mabanda	Programme Conditional Grant - Non Wage Recurrent		4,093	0
Kaggulwe P.S.	Kagulwe	Programme Conditional Grant - Non Wage Recurrent		8,943	0
Kikunyu C/S	Kikunyu	Programme Conditional Grant - Non Wage Recurrent		5,661	0
Kinoni P.S.	Kinoni	Programme Conditional Grant - Non Wage Recurrent		5,459	0
Bulugu P.S.	Bulungu	Programme Conditional Grant - Non Wage Recurrent		8,767	0

VOTE: 827 Butambala District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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.	Nsozibiri	Programme Conditional Grant - Non Wage Recurrent		5,261	0
Bukesa C/S P.S.	Bukesa	Programme Conditional Grant - Non Wage Recurrent		9,131	0
Kibibi UMEA P.S.	Kinoni	Programme Conditional Grant - Non Wage Recurrent		12,406	0
BUJUMBA C/S P.S.	Bujumba	Programme Conditional Grant - Non Wage Recurrent		4,412	0
Mitwetwe Muslim P.S	Mitwetwe	Programme Conditional Grant - Non Wage Recurrent		5,521	0
Simba Islamic P.S.	Simba	Programme Conditional Grant - Non Wage Recurrent		14,793	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	Programme Conditional Grant - Non Wage Recurrent		149,792	0
KITAGOBWA S.S	Kitagombwa	Programme Conditional Grant - Non Wage Recurrent		148,680	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		167,921	0