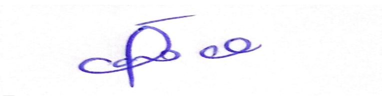
VOTE: 828 Butebo District Quarter 4

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 828 Butebo District for FY 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



TAPPY NAMULONDO
(Accounting Officer)

Signed on Date: 31-08-2026

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

VOTE: 828 Butebo District Quarter 4

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs '000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	400,000	400,000	316,712	79%
Discretionary Government Transfers	3,492,984	3,492,984	3,492,984	100%
Conditional Government Transfers	20,504,268	21,041,817	21,041,823	103%
Other Government Transfers	662,142	1,062,142	274,239	41%
External Financing	130,000	130,000	0	0%
Total Revenues shares	**25,189,394**	**26,126,944**	**25,125,758**	**100%**

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,319,685	1,319,685	1,262,735	96%
Tourism Development	16,795	16,795	14,795	88%
Natural Resources, Environment, Climate Change, Land and Water Management	402,227	402,227	377,603	94%
Private Sector Development	83,359	83,359	83,291	100%
Integrated Transport Infrastructure and Services	1,313,995	1,313,995	1,282,291	98%
Sustainable Urbanisation and Housing	6,500	6,500	6,495	100%
Digital Transformation	2,500	2,500	2,500	100%
Human Capital Development	16,763,160	17,357,376	15,623,483	93%
Public Sector Transformation	2,931,534	3,274,868	2,929,877	100%
Governance and Security	1,672,604	1,672,604	1,530,403	91%
Regional Balanced Development	50,810	50,810	47,569	94%
Development Plan Implementation	626,225	626,225	582,383	93%
Grand Total	**25,189,394**	**26,126,944**	**23,743,425**	**94%**
Wage	13,482,888	13,482,888	12,746,825	95%
Non-Wage Recurrent	9,003,392	9,409,726	8,463,872	94%
Domestic Devt	2,573,114	3,104,330	2,532,728	98%
External Financing	130,000	130,000	0	0%

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

The District cumulatively realized ugx 25,125,758,000 against the annual budget of ugx 25,189,394,000 being 99.7% Annual budget performance. Of these: - Discretionary gov't transfers realized amounted to ugx 3,492,984,000 implying 100% annual performance; Conditional Gov't Transfers amounted to ugx 21,041,823,000 implying 103% annual performance. Over performance attributed to supplementary pension grants realized by the close of Quarter IV.

Under OGT the entity registered 41% (ugx 274,239,000) annual performance. Under performance attributed to non-realization of Child Health days(0%); poor performance of Micro Projects (10%), Polio (8%) NOSP 63%), UWEP (68%) and YLP (77%) sub projects.

Under Local Revenue the district performed fairly realizing 79% of its annual target. Under performance attributed to the Leakages, non- facilitation of Parish Chiefs, poor attitude / negative attitude towards revenue mobilization and resistance by Tax Payers.

Under External Financing the district registered a NIL collection.
By the end of quarter four all the funds received had been disbursed to the different Sectors and programme areas which performed as follows: Agro-indn 96%; Tourism Dev't 88%; N/ Rs, Env't, Climate change Land and Water 94%; Private Sector Dev't 100%; Integrated Transport Infrs. and Svs-98%; Sustainable Urbaniz'n and Housing-100%; Digital Transf'n-100%; HCD- 93%; Public Sector Transfn- 100%; Gover'ce & Security 91% ; Regional Dev't 94% and DPI 93%.

In as far as the Sectors are concerned funds were expended as follows: - Admin 97%. Fin 98%; statutory bodies 98%; Prodn-96%; Health -89%; Educn-95%; Roads-98%, Water-99%, Natural R's 93%; CBS 61%; Planning 89%; Audit 87% and TILED 94%.

In terms of fund category :-under wage 95% was spent , non wage 94% was expended , development 98% and external financing 0%
The Overall cumulative expenditure performance of the District was 94%(ugx 23,743,425,000) against (ugx 25,125,758,000)receipts in Quarter four.

VOTE: 828 Butebo District Quarter 4

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**400,000**	**400,000**	**316,712**	**79%**
Agency Fees	2,000	2,000	6,340	317%
Business licenses	27,000	27,000	30,717	114%
Land Fees	10,000	10,000	10,000	100%
Local Services Tax-Payable By Individuals	60,000	60,000	106,802	178%
Market /Gate Charges	58,200	58,200	45,320	78%
Other fees e.g. street parking fees	163,200	163,200	68,394	42%
Sale of Agricultural products and services-From Government Units	56,000	56,000	15,589	28%
Sale of bid documents-From Private Entities	16,000	16,000	33,550	210%
Signature Bonus	7,600	7,600	0	0%
Discretionary Government Transfers	**3,492,984**	**3,492,984**	**3,492,984**	**100%**
District Discretionary Equalisation Development Grant	526,996	526,996	526,996	100%
District Unconditional Grant Non-Wage	864,322	864,322	864,322	100%
District Unconditional Grant Wage	1,911,121	1,911,121	1,911,121	100%
Urban Discretionary Equalisation Development Grant	58,465	58,465	58,465	100%
Urban Unconditional Non-Wage	132,080	132,080	132,080	100%
Conditional Government Transfers	**20,504,268**	**21,041,817**	**21,041,823**	**103%**
Programme Conditional Grant - Non Wage Recurrent	7,050,847	7,457,181	7,457,187	106%
Programme Conditional Grant - Development	766,839	898,055	898,055	117%
Programme Conditional Grant - Wage Recurrent	11,571,767	11,571,767	11,571,767	100%
Transitional Conditional Grant - Development	1,114,815	1,114,815	1,114,815	100%
Other Government Transfers	**662,142**	**1,062,142**	**274,239**	**41%**
Child days vaccination, Rubella and Malaria	150,000	150,000	0	0%
Micro Projects under Karamoja Development Programme	84,200	84,200	8,000	10%
MOH Infrastructure Improvement	0	400,000	0	
National Oil Seeds Project	80,000	80,000	50,000	63%
Polio Immunization Campaign	120,000	120,000	10,000	8%
Support to PLE (UNEB)	12,740	12,740	15,490	122%
Uganda Road Fund (URF)	150,666	150,666	144,080	96%

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Women Enterpreneurship Program(UWEP)	33,115	33,115	22,458	68%
Youth Livelihood Programme (YLP)	31,422	31,422	24,211	77%
External Financing	**130,000**	**130,000**	**0**	**0%**
Global Alliance for Vaccines and Immunization (GAVI)	130,000	130,000	0	0%
Total Revenues Shares	**25,189,394**	**26,126,944**	**25,125,758**	**100%**

Cumulative Performance for Locally Raised Revenues

The District realised 157%-ugx 157,450,709 out of 100,000,000 in the quarter implying 79.1% annual budget performance.. Under performance attributed to Leakages, non- facilitation of Parish Chiefs among others.

Cumulative Performance for Central Government Transfers

The District realised 95%-ugx6,683,972,227 out of 5,999,312,896 in the quarter implying a performance implying 111% budget performance. Over performance attributed to the realization of Programme conditional grant (both recurrent and development) for Education ans Supplementary budget for pension in the quarter.

Cumulative Performance for Other Government Transfers

The District realized 51.3%-ugx 84,946,059 out of 165,535,621 in the quarter implying 39% annual performance Under performance attributed to non-realization of Child days vaccination, Rubella and Malaria; poor performance of Micro Projects fund (10%) NOSP (63%), UWEP (68%) and YLP (77%) sub projects.

Cumulative Performance for External Financing

The Entity registered nil collection

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	3,755,941	4,099,275	3,640,303	97%	1,109,067
Sub-Total	**3,755,941**	**4,099,275**	**3,640,303**	**97%**	**1,109,067**
Department: Finance					
10 Financial Management and Accountability (LG)	268,403	268,403	264,114	98%	68,307
Sub-Total	**268,403**	**268,403**	**264,114**	**98%**	**68,307**
Department: Statutory bodies					
10 Legislation and Oversight	796,165	796,165	781,524	98%	235,250
Sub-Total	**796,165**	**796,165**	**781,524**	**98%**	**235,250**
Department: Production and Marketing					
10 Agricultural Extension	961,424	961,424	959,911	100%	282,688
20 Agricultural Production	224,026	224,026	168,590	75%	62,618
30 Agricultural Value Chain Services	134,235	134,235	134,235	100%	33,585
Sub-Total	**1,319,685**	**1,319,685**	**1,262,735**	**96%**	**378,891**
Department: Health					
10 Primary HealthCare	3,813,840	4,213,840	3,349,345	88%	821,995
20 Hospital Services	313,801	313,801	313,801	100%	78,450
30 Health Management and Supervision	64,088	64,088	63,722	99%	18,037
Sub-Total	**4,191,730**	**4,591,730**	**3,726,868**	**89%**	**918,483**
Department: Education					
10 Pre-Primary and Primary Education	5,874,804	5,874,804	5,874,531	100%	1,629,134
20 Secondary Education	4,774,711	4,968,927	4,358,352	91%	1,484,178
30 Skills Development	803,577	803,577	676,941	84%	229,164
40 Education&Sports Management and Inspection	494,404	494,404	490,922	99%	165,813
Sub-Total	**11,947,497**	**12,141,713**	**11,400,746**	**95%**	**3,508,289**
Department: Roads and Engineering					
10 Community Access Roads	1,326,995	1,326,995	1,295,291	98%	298,716
Sub-Total	**1,326,995**	**1,326,995**	**1,295,291**	**98%**	**298,716**
Department: Water					
10 Rural Water Supply and Sanitation	306,675	306,675	303,180	99%	95,819

VOTE: 828 Butebo District Quarter 4

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	**306,675**	**306,675**	**303,180**	**99%**	**95,819**
Department: Natural Resources					
10 Natural Resources Management	367,227	367,227	342,596	93%	82,485
Sub-Total	**367,227**	**367,227**	**342,596**	**93%**	**82,485**
Department: Community Based Services					
10 Community Mobilisation	200,334	200,334	131,671	66%	30,999
20 Empowerment and Mindset Change	111,825	111,825	58,120	52%	13,114
Sub-Total	**312,158**	**312,158**	**189,790**	**61%**	**44,113**
Department: Planning					
10 Planning and Statistics	383,564	383,564	341,489	89%	201,558
Sub-Total	**383,564**	**383,564**	**341,489**	**89%**	**201,558**
Department: Internal Audit					
10 Compliance	111,199	111,199	96,701	87%	25,893
Sub-Total	**111,199**	**111,199**	**96,701**	**87%**	**25,893**
Department: Trade, Industry and Local Development					
10 Commercial Services	102,154	102,154	98,086	96%	23,660
Sub-Total	**102,154**	**102,154**	**98,086**	**96%**	**23,660**
Grand Total	**25,189,394**	**26,126,944**	**23,743,425**	**94%**	**6,990,531**

VOTE: 828 Butebo 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	3,011,327	3,354,661	3,278,953	109%	1,112,127
District Unconditional Grant Non-Wage	82,739	82,739	82,739	100%	20,688
District Unconditional Grant Wage	635,064	635,064	635,064	100%	157,253
Locally Raised Revenues	60,000	60,000	59,006	98%	30,011
Multi-Sectoral Transfers to LLGs_NonWage	429,146	429,146	354,426	83%	109,741
Programme Conditional Grant - Non Wage Recurrent	1,804,378	2,147,711	2,147,717	119%	794,434
Development Revenues	744,614	744,614	728,428	98%	187,527
District Discretionary Equalisation Development Grant	11,873	11,873	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	332,741	332,741	328,428	99%	87,527
Transitional Conditional Grant - Development	400,000	400,000	400,000	100%	100,000
Total Revenues Shares	**3,755,941**	**4,099,275**	**4,007,380**	**107%**	**1,299,654**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	635,064	635,064	635,039	100%	157,302
Non Wage	2,376,263	2,719,597	2,282,151	96%	694,408
Development Expenditure					
Domestic Development	744,614	744,614	723,113	97%	257,357
External Financing	0	0	0	0%	0
Total Expenditure	**3,755,941**	**4,099,275**	**3,640,303**	**97%**	**1,109,067**
C: Unspent Balances					
Recurrent Balances			**361,762**		
Wage			25		
Non Wage			361,737		
Development Balances			**5,315**		
Domestic Development			5,315		
External Financing			0		
Total Unspent			**367,077**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The Sector realized 98.2% ugx1,299,654,000 against ugx 938,985,000 its quarterly estimate implying a 98% cumulative annual performance. Under performance attributed to non realization/poor performance of Locally Raised Revenues for both the HLG and LLGs . Of the receipts 98%(ugx1,299,654,000 annual performance) was expended as follows: wage ugx 157,302,000); non wage ugx 694,408,000 and development ugx 257,357,000 leaving ugx 367,077,000 unspent

Reasons for unspent balances on the bank account

The balance unspent ugx 367,077,000 comprises:- a wage residue of ugx 25,000 Ugx 361,737,000 non wage for pensioners file still under process and ugx 5,315,000 development retention

Highlights of physical performance by end of the quarter

1) Staff Salaries for April June 2026 paid;
2) Monitored UGIFT projects;
3) Appraised HODS and District Staff;
4) Balanced score card training conducted;
5) District Activities and HODs coordinated.;
6) LLGs activities monitored and Supervised ;
7) DTPC and Management meetings ;
8) Attended various meeting in Kampala;
9) Human resource data capture and update conducted;
10) Paid Pension and Gratuity to senior citizens;
11) Mails received and routed for action, Mails arranged , sorted and classified;
12) ICT equipment assessed on a routine basis;
13) HLG and LLG Computers and Laptops maintained and serviced;
14) Media engagements undertaken ;
15) Public relations activities coordinated

VOTE: 828 Butebo 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	258,403	258,403	277,510	107%	76,468
District Unconditional Grant Non-Wage	56,200	56,200	56,200	100%	14,055
District Unconditional Grant Wage	179,861	179,861	179,861	100%	44,965
Locally Raised Revenues	22,342	22,342	41,449	186%	17,448
Development Revenues	10,000	10,000	8,600	86%	4,500
Locally Raised Revenues	10,000	10,000	8,600	86%	4,500
Total Revenues Shares	**268,403**	**268,403**	**286,110**	**107%**	**80,968**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	179,861	179,861	179,687	100%	44,927
Non Wage	78,542	78,542	76,020	97%	17,980
Development Expenditure					
Domestic Development	10,000	10,000	8,407	84%	5,401
External Financing	0	0	0	0%	0
Total Expenditure	**268,403**	**268,403**	**264,114**	**98%**	**68,307**
C: Unspent Balances					
Recurrent Balances			**21,803**		
Wage			174		
Non Wage			21,629		
Development Balances			**193**		
Domestic Development			193		
External Financing			0		
Total Unspent			**21,996**		

Summary of Department Revenues and Expenditure by Source

The department realised 103% ugx 80,968,000 against ugx 67,100,750 its quarterly estimate implying a 107% of cumulative annual performance.
Of the receipts ugx 68,307 ,000 (98%) was expended like this:- wage ugx 44,927,000(100%) ; non wage ugx 17,980,00097%) leaving ugx 21,996,000 unspent

Reasons for unspent balances on the bank account

The balances ugx 21,996,000 was unspent in Quarter four which comprised a wage residue of ugx174,000; non wage ugx 21,629,000 due to network challenges experienced at the close of the financial year and ugx 193,000 development grant residue.

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Staff salaries for April to June paid.
Backstopping LLG on Budgeting,
Quarter two and three financial reports prepared and submitted
URA returns filed; procured market due receipts,
Submission of accountabilities to MOFPED,
IFMS operational costs,
Local revenue mobilization, assessments and sensitization conducted

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	750,913	750,913	762,371	102%	188,912
District Unconditional Grant Non-Wage	426,118	426,118	421,118	99%	101,588
District Unconditional Grant Wage	261,295	261,295	261,295	100%	65,324
Locally Raised Revenues	63,500	63,500	79,958	126%	22,000
Development Revenues	45,252	45,252	45,252	100%	11,313
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	11,313
Total Revenues Shares	**796,165**	**796,165**	**807,623**	**101%**	**200,225**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	261,295	261,295	246,654	94%	95,632
Non Wage	489,618	489,618	489,618	100%	128,231
Development Expenditure					
Domestic Development	45,252	45,252	45,252	100%	11,388
External Financing	0	0	0	0%	0
Total Expenditure	**796,165**	**796,165**	**781,524**	**98%**	**235,250**
C: Unspent Balances					
Recurrent Balances			**26,098**		
Wage			14,641		
Non Wage			11,458		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**26,098**		

Summary of Department Revenues and Expenditure by Source

The Sector realized 101% ugx 200,225,000 against ugx 199,041,250 its quarterly estimate implying a 101% cumulative annual performance .
Of the receipts ugx 235,250,000(98%) were expended as follows; wage ugx 95,632,000(94%) , ugx 128,231,000 (100%) non- wage and development ugx 11,388,000(100%) leaving ugx 26,098,000

Reasons for unspent balances on the bank account

The balance unspent ugx26,098,000 of which Ugx 14,641,000 was wage for LCIII Chairpersons who had failed to be captured on HCM due to inconsistencies in personal records ; ugx 11,458,000 non wage due to network challenges.

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

quarter four (April - June) wage for both political leaders and Technical staff, LC 1 and 11 exgratia, Emoluments for Sub County Councillors all were paid.
PDU executed all procurement for the financial year, all land board activities were implemented accordingly , all council activities were implemented according to the approved budget

VOTE: 828 Butebo 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	1,054,294	1,054,294	1,029,294	98%	275,867
Other Transfers from Central Government	50,000	50,000	25,000	50%	25,000
Programme Conditional Grant - Non Wage Recurrent	320,894	320,894	320,894	100%	80,223
Programme Conditional Grant - Wage Recurrent	683,400	683,400	683,400	100%	170,643
Development Revenues	265,391	265,391	234,980	89%	70,437
Locally Raised Revenues	46,000	46,000	15,589	34%	15,589
Programme Conditional Grant - Development	219,391	219,391	219,391	100%	54,848
Total Revenues Shares	**1,319,685**	**1,319,685**	**1,264,274**	**96%**	**346,304**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	683,400	683,400	681,887	100%	185,234
Non Wage	370,894	370,894	345,892	93%	108,177
Development Expenditure					
Domestic Development	265,391	265,391	234,956	89%	85,480
External Financing	0	0	0	0%	0
Total Expenditure	**1,319,685**	**1,319,685**	**1,262,735**	**96%**	**378,891**
C: Unspent Balances					
Recurrent Balances			**1,514**		
Wage			1,513		
Non Wage			2		
Development Balances			**24**		
Domestic Development			24		
External Financing			0		
Total Unspent			**1,539**		

Summary of Department Revenues and Expenditure by Source

By the end of quarter four the Sector realized 96% ugx 346,304,000 against ugx 329,921,250 of its quarterly budget estimate implying 96% cumulative annual performance.
Out of receipts ugx 378,891,000(96%)was expendd as follows :-on wage ugx 185,2341,000(100%); on non wage ugx 108,177,000(93%) and on development 89% (Ugx 85,480,000) leaving a balance of ugx 1,539,000 unspent

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The balance unspent ugx 1,539,000 comprise:-ugx1,513,000 wage residue ; ugx 2,000 non wage residue and ugx24,000 development grants residue.

Highlights of physical performance by end of the quarter

Staff Salaries for April -June 2025 paid; Backstopping of the extension staffs on safe pesticide use conducted
Capacity of PDM SACCOs built;
Farmers trained in financial literacy and conflict resolution and management;
Audit of SACCO Activities conducted
Farmers mobilized for FMD
Surveillance samples on livestock collected
Trained farmers on production enhancement, sustainable land management, post-harvest handling conducted ;
Established (2FFS) farmer filed schools.
Awareness creation to the Micro Irrigation farmers conducted
Maintenance of micro-scale irrigation projects conducted

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	3,931,621	3,931,621	3,671,621	93%	924,761
District Unconditional Grant Wage	16,854	16,854	16,854	100%	4,214
Other Transfers from Central Government	270,000	270,000	10,000	4%	10,000
Programme Conditional Grant - Non Wage Recurrent	771,698	771,698	771,698	100%	192,924
Programme Conditional Grant - Wage Recurrent	2,873,069	2,873,069	2,873,069	100%	717,623
Development Revenues	260,109	660,109	130,109	50%	32,527
External Financing	130,000	130,000	0	0%	0
Other Transfers from Central Government	0	400,000	0	0%	0
Programme Conditional Grant - Development	130,109	130,109	130,109	100%	32,527
Total Revenues Shares	**4,191,730**	**4,591,730**	**3,801,730**	**91%**	**957,288**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,889,923	2,889,923	2,821,916	98%	660,324
Non Wage	1,041,698	1,041,698	774,844	74%	196,159
Development Expenditure					
Domestic Development	130,109	530,109	130,109	100%	62,000
External Financing	130,000	130,000	0	0%	0
Total Expenditure	**4,191,730**	**4,591,730**	**3,726,868**	**89%**	**918,483**
C: Unspent Balances					
Recurrent Balances			**74,862**		
Wage			68,007		
Non Wage			6,854		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**74,862**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The Sector realized 91% ugx 957,288,000 against ugx 1,047,933,000 its quarterly estimates implying a 91% cumulative annual performance. Under performance attributed to non realisation of OGT in the quarter.
Of the receipts ie UGX 918,483,000 was expended as follows: wage ugx 660,324,,000(98%) ;non-wage ugx 196,159,000(74%) and development ugx 62,000,000 leaving ugx 74,862,000 unspent

Reasons for unspent balances on the bank account

The balance unspent ugx 74,862,000 comprise :- wage ugx 68,007,000 PAYE deduction for staff on IPPS yet to be remitted to URA; ugx 6,854,000 Non wage un accessed due to ifms network challenges at the close of the financial year

Highlights of physical performance by end of the quarter

Staff Salaries for April to June 2026 paid. Renovation of Kadokolene HC II staff house and OPD.
Two 2-stance line latrines at Kadokolene HCII and Butebo HCIV constructed ;
Medical equipment procured and distributed to Kadokolene HCII and Nasuleta HCII ;
Transferred PHC conditional grants to all Health facilities;
Dropped DPT3 immunization coverage to 85% ;Maintained maternal mortality at0/1000 live births 100% perinatal moralities reported and audited;
Achieved 90% sanitation coverage in the communities;
Achieved sanitation coverage of 88% in the communities;
increased maternal and Child services including free ceasarian surgeries-20% of all deliveries; Monitored and Supervised all Health facilities;
Environmental hygiene, sanitation and promotional activities conducted;
DHMT and DHT meetings conducted;
Technical support supervision and performance reviews;
Disease surveillance conducted.
office running and motor vehicle maintenance done

VOTE: 828 Butebo 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	11,016,685	11,079,685	11,082,435	101%	3,028,882
District Unconditional Grant Wage	24,471	24,471	24,471	100%	6,118
Other Transfers from Central Government	12,740	12,740	15,490	122%	0
Programme Conditional Grant - Non Wage Recurrent	2,964,176	3,027,176	3,027,176	102%	1,018,939
Programme Conditional Grant - Wage Recurrent	8,015,298	8,015,298	8,015,298	100%	2,003,824
Development Revenues	930,811	1,062,028	1,062,028	114%	298,311
Programme Conditional Grant - Development	230,811	362,028	362,028	157%	123,311
Transitional Conditional Grant - Development	700,000	700,000	700,000	100%	175,000
Total Revenues Shares	**11,947,497**	**12,141,713**	**12,144,463**	**102%**	**3,327,193**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	8,039,769	8,039,769	7,412,354	92%	2,137,342
Non Wage	2,976,916	3,039,916	2,993,734	101%	1,028,002
Development Expenditure					
Domestic Development	930,811	1,062,028	994,658	107%	342,945
External Financing	0	0	0	0%	0
Total Expenditure	**11,947,497**	**12,141,713**	**11,400,746**	**95%**	**3,508,289**
C: Unspent Balances					
Recurrent Balances			**676,347**		
Wage			627,416		
Non Wage			48,932		
Development Balances			**67,370**		
Domestic Development			67,370		
External Financing			0		
Total Unspent			**743,717**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The Sector realized 111% ugx 3,327,193,000 against ugx 2,986,874,250 its quarterly estimate implying a 102% cumulative annual performance.Over performance attributed UGIFT supplementary budget realised during the year.
Of the receipt 95% (ugx 3,508,289,000) was expended as follows;- wage ugx 2,137,342,000,000 (92%), non wage ugx 1,028,002,000(101%) and development ugx 342,945,000 (107%) leaving ugx 743,717,000 unspent.

Reasons for unspent balances on the bank account

The balance unspent ugx 743,717,000 comprise: wage ugx 627,416,000 for post of District Education Officer that fell vacant on retirement pending replacement, wages for Secondary teachers not yet recruited by the Education Service Commission ; ugx48,932,000 non-wage /USE capitation grant for Kachuru seed school . This could not be transfered to the seed school due to delays in coding and Development ugx 67,370,000 pending certification of works by D/Engineer

Highlights of physical performance by end of the quarter

- Staff Salaries for Jan- Mar. 2026;
- 16 classroom renovated
- 01 staff house constructed in Kanginima PS
- 529 three seater desks supplied
- inspected and monitored of schools
- Mentored Head teachers staff performance and appraisal
- Trained of secondary schools in SMT/SWT and conducted guidance and counseling in 15 secondary schools
- Coordinated and supervised PLE registration
- Monitored and supervised of Education sector projects
- Conducted environmental screening of Education Sector projects

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	1,326,995	1,326,995	1,316,409	99%	301,267
District Unconditional Grant Wage	146,329	146,329	147,329	101%	36,582
Other Transfers from Central Government	180,666	180,666	169,080	94%	14,685
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**1,326,995**	**1,326,995**	**1,316,409**	**99%**	**301,267**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	146,329	146,329	146,211	100%	35,464
Non Wage	1,180,666	1,180,666	1,149,080	97%	263,251
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**1,326,995**	**1,326,995**	**1,295,291**	**98%**	**298,716**
C: Unspent Balances					
Recurrent Balances			**21,118**		
Wage			1,118		
Non Wage			20,000		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**21,118**		

Summary of Department Revenues and Expenditure by Source

The Sector realized 98% ugx 301,267,000 against ugx 331,748,750 its quarterly estimate implying a 99% cumulative annual performance. Under performance attributed 94% performance of OGT/ Uganda Road Fund in the year.
Of the receipts ugx 289,716,000(being 98% of annual budget) was expended thus;- wage ugx 35,464,000(100%) and ugx 263,251,000 (97%)non-wage leaving ugx 21,118,000 unspent

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

The balance unspent ugx 21,118,000 comprise ugx 1,118,000 wage residue and ugx 20,000,000 non wage the sector failed to spend due to network challenges at close of the financial year.

Highlights of physical performance by end of the quarter

- Staff Salaries for April - June 2026,
- Repaired damaged Bridge ie Bigeze and Kalere swamp
- Emergency works on Puti- Kerekelene bridge;
- 80 km of District roads maintained by road gangs
- 56km of District roads periodically maintained;
- District Road unit maintained;
- Maintained of 10.2 km of urban roads conducted;
- Maintenance of 25.3 m of community access roads conducted;
- Road inventories and Traffic counts conducted;
- Works committee and District road committees joint monitoring conducted; •
- Environmental and Social safe guards implemented;

VOTE: 828 Butebo 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	105,332	105,332	105,332	100%	27,649
District Unconditional Grant Wage	48,000	48,000	48,000	100%	12,000
Locally Raised Revenues	2,000	2,000	2,000	100%	2,000
Programme Conditional Grant - Non Wage Recurrent	55,332	55,332	55,332	100%	13,649
Development Revenues	201,343	201,343	201,343	100%	50,336
Programme Conditional Grant - Development	186,528	186,528	186,528	100%	46,632
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	3,704
Total Revenues Shares	**306,675**	**306,675**	**306,675**	**100%**	**77,984**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,000	48,000	48,000	100%	12,000
Non Wage	57,332	57,332	55,328	97%	13,711
Development Expenditure					
Domestic Development	201,343	201,343	199,852	99%	70,108
External Financing	0	0	0	0%	0
Total Expenditure	**306,675**	**306,675**	**303,180**	**99%**	**95,819**
C: Unspent Balances					
Recurrent Balances			**2,004**		
Wage			0		
Non Wage			2,004		
Development Balances			**1,491**		
Domestic Development			1,491		
External Financing			0		
Total Unspent			**3,495**		

Summary of Department Revenues and Expenditure by Source

The Sector realized 102% ugx 77,984,000 against ugx 76,668,750 its quarterly estimate implying 100% cumulative annual budget performance.
Of the receipts 99% (ugx 95,819,000) was spent as follows ; wage ugx 12,000,000(100%) and ugx 13,711,000(97%) non- wage and development (99%) ugx 70,108,000 leaving ugx 3,495,000 unspent

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

The balance unspent ugx3,495,000 comprise 2,004,000 a non wage residue and ugx 1,491,000 development residue.

Highlights of physical performance by end of the quarter

Staff salaries for April - june 2026 paid
2. Rehabilitation of Nasuleta piped water system
3. Extension workers meeting organized
4. Sanitation week promotion
4. Inspection of water projects.
5. District water sanitation meeting
6. Payement retention money for Gayaza-A water system
7. Water quality surveillance tests conducted
8. Training of private sector on maintainance and hygiene of water facilities.
9. Monitoring and supervision of water sector projects
10. Water quality surveillance conducted in new water sources
11. Screening of water sources conducted
Regular Data Collection

VOTE: 828 Butebo 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	347,227	347,227	347,227	100%	88,181
District Unconditional Grant Non-Wage	8,000	8,000	8,000	100%	2,000
District Unconditional Grant Wage	299,400	299,400	299,400	100%	74,850
Locally Raised Revenues	2,000	2,000	2,000	100%	2,000
Programme Conditional Grant - Non Wage Recurrent	37,827	37,827	37,827	100%	9,331
Development Revenues	20,000	20,000	4,000	20%	0
Other Transfers from Central Government	20,000	20,000	4,000	20%	0
Total Revenues Shares	**367,227**	**367,227**	**351,227**	**96%**	**88,181**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	299,400	299,400	292,779	98%	70,965
Non Wage	47,827	47,827	45,817	96%	11,520
Development Expenditure					
Domestic Development	20,000	20,000	4,000	20%	0
External Financing	0	0	0	0%	0
Total Expenditure	**367,227**	**367,227**	**342,596**	**93%**	**82,485**
C: Unspent Balances					
Recurrent Balances			**8,631**		
Wage			6,621		
Non Wage			2,010		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**8,631**		

Summary of Department Revenues and Expenditure by Source

The Sector realised 96%(ugx 88,181,000) of ugx 91,806,750 its quarterly estimate implying a 96% cumulative annual budget performance . Under performance is attributed to poor performance 0f OGT revenue(20%) in the year
Of the receipts ugx 82,485,000(being 93% of the annual Budget) was expended thus: wage ugx 70,965,000(98%)and ugx 11,520,000(96%) non-wage leaving ugx 8,631,000 unspent

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The balance unspent ugx 8,631,000 comprise :- ugx 6,621,000 a PAYE deduction yet to be remitted to URA and ugx 2,010,000 non wage due to ifms network challenges experienced at the close of the financial year.

Highlights of physical performance by end of the quarter

- Staff salaries for April- June 2026 paid.
- Compliance monitoring on demarcated wetland.
- Awareness training in sustainable use of Wetland and management of River Namatala
- Monitored status of Namatala river
- Identification of wetland users
- sensitization and training of LCs on forestry activities
- Woodlot management conducted

VOTE: 828 Butebo 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	312,158	312,158	197,213	63%	48,855
District Unconditional Grant Non-Wage	10,000	10,000	10,000	100%	2,500
District Unconditional Grant Wage	117,797	117,797	119,180	101%	29,449
Locally Raised Revenues	8,000	8,000	5,000	63%	5,000
Other Transfers from Central Government	128,736	128,736	15,408	12%	0
Programme Conditional Grant - Non Wage Recurrent	47,625	47,625	47,625	100%	11,906
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**312,158**	**312,158**	**197,213**	**63%**	**48,855**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	117,797	117,797	117,671	100%	28,379
Non Wage	194,361	194,361	72,120	37%	15,734
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**312,158**	**312,158**	**189,790**	**61%**	**44,113**
C: Unspent Balances					
Recurrent Balances			**7,423**		
Wage			1,510		
Non Wage			5,913		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**7,423**		

Summary of Department Revenues and Expenditure by Source

The Sector realized 62% ugx 48,855,000 against ugx 78,039,500 its quarterly estimate implying a 63% cumulative annual performance. Under performance attributed to non allocation of Local revenue and non/poor performance of OGTs in the quarter.
Of the receipts ugx 44,113,000 (being 61% of the approved budget) was expended thus:- wage ugx 28,379,000 (100%) and non wage ugx 15,734,000 (37%) leaving ugx 7,423,000 unspent

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The balance ugx 7,423,000/= unspent comprise ugx 1,510,000 a wage residue and non wage ugx 5,913,000 due to network challenges experienced at the close of the financial year.

Highlights of physical performance by end of the quarter

1. Staff Salaries for April to June. 2026 paid;
2. Submitted Reports to MGLSD
3. Disability Council Meeting organized
4. Older Person's Council Meeting organized
5. Conducted Social inquiry ,
6. DOVCC Meeting organized
7. Women Council Meeting organized
8. Vetted and submitted SEGOP & NSG groups to MoGLSD
9. Inspection of work places conducted
10. Honoraria for ICOLEW Instructors paid
11. OVC Data Collection conducted
12. CBS office activities coordinated and managed

VOTE: 828 Butebo 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	157,969	157,969	152,468	97%	37,745
District Unconditional Grant Non-Wage	45,357	45,357	45,357	100%	11,342
District Unconditional Grant Wage	105,612	105,612	102,111	97%	26,402
Locally Raised Revenues	7,000	7,000	5,000	71%	0
Development Revenues	225,595	225,595	237,468	105%	71,240
District Discretionary Equalisation Development Grant	225,595	225,595	237,468	105%	71,240
Total Revenues Shares	**383,564**	**383,564**	**389,937**	**102%**	**108,985**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	105,612	105,612	98,750	94%	32,134
Non Wage	52,357	52,357	50,357	96%	14,694
Development Expenditure					
Domestic Development	225,595	225,595	192,382	85%	154,730
External Financing	0	0	0	0%	0
Total Expenditure	**383,564**	**383,564**	**341,489**	**89%**	**201,558**
C: Unspent Balances					
Recurrent Balances			**3,362**		
Wage			3,362		
Non Wage			0		
Development Balances			**45,086**		
Domestic Development			45,086		
External Financing			0		
Total Unspent			**48,448**		

Summary of Department Revenues and Expenditure by Source

The Sector realized 114% ugx 87,669,000 against ugx 95,891,000 its quarterly estimate implying a 102% cumulative annual performance. Over performance attributed to over realisation of DDEG (105%)
Of the receipts ugx 201,558,000(being 89% budget performance) was expended- thus:-: wage ugx 32,134,000(94%) ; non wage Ugx 14,694,000(96%) and development ugx 154,730,000(85%) leaving ugx 48,448,000 unspent

VOTE: 828 Butebo District Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The balance unspent ugx 48,448,000 comprise;- wage ugx 3,362,000 residue ; ugx 45,086,000 Development pending certification of works by the Engineer

Highlights of physical performance by end of the quarter

1) Staff Salaries for April - June 2026 paid;
2) Consolidated District Budget for fy2026/27 and approved by council;
3) Prepared and submitted the quarter three progress report for FY 2025/2026 to the Ministry of Finance Planning and Economic Development;
4) Conducted Desk and field appraisal;
5) Held three DTPC meetings
6) Prepared and submitted the District Performance Contract for Fy 2026/27;
7) Prepared and submitted PBS Final Budget Estimates & workplans for FY 2026/2027 to the MOFPED
8) constructed the Piped water system at Obokora Village.
9) Conducted a joint political and technical DDEG monitoring in all the 17 LLGs in the district;
10) Drafted the district strategic plan for statistics
11) Construction of Two Classroom block at Puti PS conducted
12) Compiled DDEG report for submission to OPM/MOLG
13) Office running and departmental motorcycle maintained

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	111,199	111,199	107,199	96%	26,807
District Unconditional Grant Non-Wage	67,000	67,000	67,000	100%	16,758
District Unconditional Grant Wage	40,199	40,199	40,199	100%	10,050
Locally Raised Revenues	4,000	4,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**111,199**	**111,199**	**107,199**	**96%**	**26,807**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	40,199	40,199	29,701	74%	9,078
Non Wage	71,000	71,000	67,000	94%	16,815
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**111,199**	**111,199**	**96,701**	**87%**	**25,893**
C: Unspent Balances					
Recurrent Balances			**10,498**		
Wage			10,498		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**10,498**		

Summary of Department Revenues and Expenditure by Source

The Sector realized 96.4% ugx 26,807,000 against ugx 27,799,750 its quarterly estimate implying a 97% cumulative annual performance. Under performance attributed non realization of Local revenue(0%) in the quarter.
Of the receipts ugx 25,893,000(being 87% annual expenditure performance) was expended thus:- wage ugx 9,078,000(74%) and ugx 16,815,000(94%) non- wage leaving ugx 10,498,000 unspent

Reasons for unspent balances on the bank account

The balance unspent ugx 10,498,000 comprises ; wage ugx 10,498,000 for Senior Internal Auditor who retired last year to replacement.

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

1). Staff Salaries for April - June 2025 paid
2). Audited Lower Local government (12 sub counties
and 5 town councils);
3). Inspected and verified of implemented district project (8 sites were visited);
4). Conduct field visits for on going projects under Roads ,water- borehole constriction -six sites) and CBS - two UWEP groups visited.; 5). Attended National Audit Board meeting, International Auditors Conference and Audit committee Eastern region.;
6). Submitted quarterly reports and Annual Audit work plans to MOFPED, Audit Committee and OAG ;
7). Maintained departmental Computer and Motorcycle.
8). Procured small office equipment and general office running undertaken.

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	102,154	102,154	101,154	99%	26,538
District Unconditional Grant Non-Wage	13,000	13,000	13,000	100%	3,250
District Unconditional Grant Wage	36,237	36,237	37,236	103%	9,059
Locally Raised Revenues	4,000	4,000	2,000	50%	2,000
Programme Conditional Grant - Non Wage Recurrent	48,917	48,918	48,918	100%	12,229
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**102,154**	**102,154**	**101,154**	**99%**	**26,538**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	36,237	36,237	36,175	100%	8,111
Non Wage	65,918	65,918	61,911	94%	15,549
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**102,154**	**102,154**	**98,086**	**96%**	**23,660**
C: Unspent Balances					
Recurrent Balances			**3,068**		
Wage			1,061		
Non Wage			2,007		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**3,068**		

Summary of Department Revenues and Expenditure by Source

The Sector realized 103% ugx 26,538,000 against ugx 25,538,5000 its quarterly estimate implying a 100% cumulative annual performance. . Of the receipts ugx 23,660,000(being 96% annual expenditure performance) was expended as follows:- wage ugx 8,111,000(100%) and ugx 15,449,000(94%) non wage leaving ugx 3,068,000 unspent

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

The balance unspent ugx 3,068,000 comprised;- ugx 1,061,000 a wage residue of ugx 2,007,000 non wage due to network challenges at the close of the financial tear.

Highlights of physical performance by end of the quarter

- Staff Salaries for April to June 2026 paid
- 10 SACCOs formed and registered with MOTIC,.
- Reconciliation meetings held at 10 SACCOs offices.
- 6AGM held and 61 SACCO leaders trained on use of WENDI under PDM.
- Trained 10 SMEs on leadership in Key Governance Issues
- Trained Communities on bulking for marketable volumes
- Supervised 34 CBF/PTC to ensure trainings are done before PDM PRF disbursements.
- 61 PDM SACCO leaders trained on cooperative key governance issues.
- Total beneficiaries this year 3,050
- Conducted an inspection of the hospitality enterprises in Kabwangasi TC, Butebo TC, Petete TCl, Petete and Kakoro sub counties.
- Trained hospitality entrepreneurs in standards and quality assurance for the hospitality sector
- Profiled the Tourism Accommodation facilities in the district and the profile submitted to Uganda Bureau of Statistics. (UBOS)
- 250Trained members on financial Management
- Conducted annual general meetings for 18 emyooga

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
Enviromental and social safe guards ensured	Enviromental and social safe guards ensured	NA

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
225202 Environment Impact Assessment for Capital Works	10,000	0
Total for Key Service Area	**10,000**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	0
Ext Finance	0	0

Programme: 11 Digital Transformation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		
ICT equipment repair and maintenace undertaken	ICT equipment maintenance undertaken Toner and Cartridge procured	Inadequate funds for the sector

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221008 Information and Communication Technology Supplies.	2,500	625
Total for Key Service Area	**2,500**	**625**
Wage	0	0
Non-Wage	2,500	625
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
HIV/AIDS Policy Disseminated	Facilitation to attend Internal Audit committee in MOFPED	NA

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	2,200	2,000

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Key Service Area	**2,200**	**2,000**
	Wage	0	0
	Non-Wage	2,200	2,000
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

Finishes undertaken	NA

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	20,000	5,000
312121 Non-Residential Buildings - Acquisition	370,000	173,703
Total for Key Service Area	**390,000**	**178,703**
Wage	0	0
Non-Wage	0	0
GoU Dev	390,000	178,703
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Mails received, routed,classified and dispatched, Preprinted stationery procured ; fumigation of Stores undertaken	NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,500	625
227001 Travel inland	2,000	0
Total for Key Service Area	**8,500**	**1,625**
Wage	0	0
Non-Wage	8,500	1,625
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060110 Communication and Public Relations Coordinated		
Media Engagements conducted, Client queries and concerns addressed	Profiling District projects Attended Local Government communication officers meeting	Inadequate funds to the sector

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221001 Advertising and Public Relations	3,000	750
221002 Workshops, Meetings and Seminars	1,000	1,000
221007 Books, Periodicals & Newspapers	2,440	620
Total for Key Service Area	**6,440**	**2,370**
Wage	0	0
Non-Wage	6,440	2,370
GoU Dev	0	0
Ext Finance	0	0

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

PIAP Output: 14060102 Staff salaries and related costs paid		
General Staff salaries paid	General Staff salaries paid	In adequate wage bill
Pension and Gratuity paid	Pension and Gratuity paid	NA

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	635,064	157,302
273104 Pension	962,506	345,941
273105 Gratuity	841,872	223,388
Total for Key Service Area	**2,439,442**	**726,631**
Wage	635,064	157,302
Non-Wage	1,804,378	569,329
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed		
Performance reviews conducted and PIPS developed and followed up	HLG and LLG STaff appraised	NA

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	7,200	2,050
227001 Travel inland	23,200	5,839

Department: 010 Administration

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

Total for Key Service Area	**30,400**	**7,889**
Wage	0	0
Non-Wage	30,400	7,889
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Administration and management services coordinated	LLG spot supervision and monitoring conducted Administration and management services coordinated Monitored Government programmes	NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,261	0
211107 Boards, Committees and Council Allowances	82,621	0
221002 Workshops, Meetings and Seminars	117,150	0
221005 Official Ceremonies and State Functions	5,600	0
221009 Welfare and Entertainment	11,004	2,751
221011 Printing, Stationery, Photocopying and Binding	40,000	1,500
221012 Small Office Equipment	12,449	0
221017 Membership dues and Subscription fees.	1,900	225
221020 Litigation and related expenses	20,000	7,615
223001 Property Management Expenses	802	0
223004 Guard and Security services	13,500	0
223005 Electricity	1,200	300
225202 Environment Impact Assessment for Capital Works	14,464	0
225204 Monitoring and Supervision of capital work	36,877	3,751
227001 Travel inland	124,800	750
227003 Carriage, Haulage, Freight and transport hire	4,000	0
227004 Fuel, Lubricants and Oils	34,814	1,500
228002 Maintenance-Transport Equipment	6,669	0
228004 Maintenance-Other Fixed Assets	14,700	0
263402 Transfer to Other Government Units	11,600	162,216
312131 Roads and Bridges - Acquisition	151,812	0
312139 Other Structures - Acquisition	8,600	0
312149 Other Land Improvements - Acquisition	17,687	0
312221 Light ICT hardware - Acquisition	3,000	0

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
312229 Other ICT Equipment - Acquisition	14,400	0
312231 Office Equipment - Acquisition	26,092	0
312235 Furniture and Fittings - Acquisition	18,789	0
313121 Non-Residential Buildings - Improvement	6,000	0
313131 Roads and Bridges - Improvement	7,700	0
313149 Other Land Improvements - Improvement	2,500	0
342111 Land - Acquisition	7,000	0
Total for Key Service Area	**837,991**	**180,609**
Wage	0	0
Non-Wage	505,251	104,923
GoU Dev	332,741	75,685
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

Staff data capture ,Pay processing and Payslip printing undertaken	NA	
NA	NA	

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

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	2,956	2,237
221003 Staff Training	11,873	2,968
221011 Printing, Stationery, Photocopying and Binding	5,639	1,410
227001 Travel inland	8,000	2,000
Total for Key Service Area	**28,468**	**8,615**
Wage	0	0
Non-Wage	16,595	5,647
GoU Dev	11,873	2,968
Ext Finance	0	0
Total for Department	**3,755,941**	**1,109,067**
Wage	635,064	157,302
Non-Wage	2,376,263	694,408
GoU Dev	744,614	257,357
Ext Finance	0	0

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
HIV/AIDS Mainstreamed	Facilitation to Mbale IFMS centre	NA

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		2,000	500
	Total for Key Service Area	**2,000**	**500**
	Wage	0	0
	Non-Wage	2,000	500
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 17 Regional Balanced Development		
Key Service Area: 560080 Local Revenue Collection		
PIAP Output: 17020101 Local revenue mobilized and generated		
Community Tax Education and Campaigns undertaken,local government sources of revenue diversified,IRAS system collection monitored	Printing market due receipts Local Revenue mobilizations Local revenue assessments and sensitization conducted	Lack of departmental vehicle to support local revenue activities

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

Item		Approved Budget	Spent
221001 Advertising and Public Relations		3,590	500
221002 Workshops, Meetings and Seminars		8,000	2,000
221011 Printing, Stationery, Photocopying and Binding		3,000	1,020
227001 Travel inland		7,752	400
	Total for Key Service Area	**22,342**	**3,920**
	Wage	0	0
	Non-Wage	22,342	3,920
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18020201 Local Government own source revenue growth		
Financial Management undertaken	preparation of second and third quarter financial Back stopping LLG in Budgeting IFMS system cleaning , reconciliation and data. Warranting and IFMS operational activities Submission of Accountabilities and attendance to the Audit committee	NA

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

Item		Approved Budget	Spent
211101 General Staff Salaries		179,861	44,927
221011 Printing, Stationery, Photocopying and Binding		6,000	2,100
221012 Small Office Equipment		1,000	250
221016 Systems Recurrent costs		30,000	7,500
223004 Guard and Security services		3,600	900
227001 Travel inland		23,600	8,211
	Total for Key Service Area	**244,061**	**63,887**
	Wage	179,861	44,927
	Non-Wage	54,200	13,560
	GoU Dev	10,000	5,401
	Ext Finance	0	0
	Total for Department	**268,403**	**68,307**
	Wage	179,861	44,927
	Non-Wage	78,542	17,980
	GoU Dev	10,000	5,401
	Ext Finance	0	0

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000078 Land Management		
PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken		
District Land Board meetings convened	1 Land board meetings	N/A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	6,000	1,500
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	4,000	1,000
Total for Key Service Area	**11,000**	**2,750**
Wage	0	0
Non-Wage	11,000	2,750
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Assorted trees seedlingd procured and distributed	Facilitated DEC meeting	NA

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	2,000	2,000
Total for Key Service Area	**2,000**	**2,000**
Wage	0	0
Non-Wage	2,000	2,000
GoU Dev	0	0
Ext Finance	0	0

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	3,000	0
Total for Key Service Area	**3,000**	**0**

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	3,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Contract Committee meetings convened, Quarterly and annual Annual procurement reports prepared and submitted	1 contract committee meeting held	N/A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	0
221002 Workshops, Meetings and Seminars	5,000	1,250
221008 Information and Communication Technology Supplies.	1,500	1,500
221011 Printing, Stationery, Photocopying and Binding	2,000	560
227001 Travel inland	2,000	500
Total for Key Service Area	**13,500**	**3,810**
Wage	0	0
Non-Wage	13,500	3,810
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

District Service Commission meetings convened	09 Officers recruited, 62 confirmed in service,12 promoted	Lack of Local revenue to pay Retainer fees for commissioners

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

Item	Approved Budget	Spent
221004 Recruitment Expenses	43,252	10,876
Total for Key Service Area	**43,252**	**10,876**
Wage	0	0
Non-Wage	18,000	4,500
GoU Dev	25,252	6,376
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000023 Inspection and Monitoring

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
Political leaders salaries and Councillors emoluments paid	Political leaders salaries and emoluments paid	N/A
DSC,PAC ,DLB meetings convened	01 DSC meeting convened in the quarter. 01 DLB meeting convened in the quarter. 01 PAC meeting convened in the quarter.	NA
LG Council Session Sittings with Council resolutions conducted, Standing committee meetong with recommendations held, Statutory Bodies sittings conducted	LG Council Session Sittings conducted where DDPIV and District Budget for FY 2026/27 was approved, Standing committee meeting with recommendations held, Statutory Bodies sittings conducted	Inadequate Local Revenue to facilitate council
Monitoring of Government programmes strengthened	Monitoring of Government i road works , Water sector projects, CBS and PDM activities	NA
12 DEC meetings held, Performance reviews of Annual Workplan, Monitoring of Projects, Lobbying funds from various stakeholders undertaken.	3DEC meetings held, Performance reviews , Lobbying funds and attracting NGOs in the district undertaken.	NA

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	261,295	95,632
211105 Ex-Gratia for Political leaders.	322,714	91,934
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	54,000	6,885
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	4,000	1,000
227001 Travel inland	26,200	6,550
227004 Fuel, Lubricants and Oils	16,000	4,000
228002 Maintenance-Transport Equipment	12,000	3,000
Total for Key Service Area	**698,209**	**209,500**
Wage	261,295	95,632
Non-Wage	436,914	113,869
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
District PAC meetings convened	1 District PAC meetings convened	N/A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	8,684	2,172
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	15,520	3,892
Total for Key Service Area	**25,204**	**6,314**

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	5,204	1,302
	GoU Dev	20,000	5,012
	Ext Finance	0	0
	Total for Department	**796,165**	**235,250**
	Wage	261,295	95,632
	Non-Wage	489,618	128,231
	GoU Dev	45,252	11,388
	Ext Finance	0	0

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 01011101 Climate smart agricultural practices undertaken		
Farmers mobilised and trained on climate smart agricultural practices	Farmers mobilised and trained on climate smart agricultural practices	Inadequate staff in the sector
Capacity of extension workers enhanced	Facilitated Extension staff and selected farmers to attend Agricultural trade show in Jinja Capacity of extension workers enhanced	NA

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	683,400	185,234
221001 Advertising and Public Relations	8,000	2,000
221002 Workshops, Meetings and Seminars	59,454	14,878
221011 Printing, Stationery, Photocopying and Binding	3,000	750
224003 Agricultural Supplies and Services	141,000	63,127
225204 Monitoring and Supervision of capital work	8,070	2,035
227001 Travel inland	42,500	10,664
228002 Maintenance-Transport Equipment	8,000	2,000
Total for Key Service Area	**953,424**	**280,688**
Wage	683,400	185,234
Non-Wage	160,454	68,041
GoU Dev	109,570	27,413
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control		
PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced		
Pest, vector and disease diagnosis and control infrastructure established	est, vector and disease diagnosis and control infrastructure established	na

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	8,000	2,000
Total for Key Service Area	**8,000**	**2,000**
Wage	0	0
Non-Wage	8,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 01 Agro-Industrialization		
Key Service Area: 010036 Water for production management systems		
PIAP Output: 01010502 On-farm water for production infrastructure established		
Micro irrigation facilities maintained	Awareness creation to the Micro Irrigation farmers conducted MIcro irrigation system maintained	NA

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	59,684	14,923
225204 Monitoring and Supervision of capital work	8,400	2,100
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	16,800	4,210
Total for Key Service Area	**84,884**	**21,233**
Wage	0	0
Non-Wage	0	0
GoU Dev	84,884	21,233
Ext Finance	0	0

Key Service Area: 010059 Post-harvest handling, storage and processing		
PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced		
Market land acquistion	NA	NA
Farmers Trained in the different post-harvest handling technologies ;post-harvest handling technologies- tarpaulins, pic bags, silos moisture meters, aflatoxin test kits	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221001 Advertising and Public Relations	2,950	0
221002 Workshops, Meetings and Seminars	17,000	0
224003 Agricultural Supplies and Services	12,650	0
227001 Travel inland	17,400	0
342111 Land - Acquisition	46,000	15,589
Total for Key Service Area	**96,000**	**15,589**
Wage	0	0
Non-Wage	50,000	0
GoU Dev	46,000	15,589
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced		
Pests, Vectors and disease survillance enhanced	Pests, Vectors and disease survillance enhanced	NA

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	10,205	2,552
221011 Printing, Stationery, Photocopying and Binding	2,000	500
224003 Agricultural Supplies and Services	10,937	2,769
312411 Cultivated Animals - Acquisition	20,000	19,976
Total for Key Service Area	**43,142**	**25,796**
Wage	0	0
Non-Wage	18,205	4,552
GoU Dev	24,937	21,244
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
Capacity of PDM SACCOs built; Farmers trained in financial literacy and conflict resolution and management; Audit of SACCO Activities conducted	Capacity of PDM SACCOs built; Farmers trained in financial literacy and conflict resolution and management; Audit of SACCO Activities conducted	NA

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	73,200	18,300
227001 Travel inland	61,035	15,285
Total for Key Service Area	**134,235**	**33,585**
Wage	0	0
Non-Wage	134,235	33,585
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,319,685**	**378,891**
Wage	683,400	185,234
Non-Wage	370,894	108,177
GoU Dev	265,391	85,480
Ext Finance	0	0

VOTE: 828 Butebo District Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
General Staff salaries for medical workers paid	General Staff salaries for medical workers foe April to June paid	NA
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
Public health emergencies prevented and/or detected, managed and controlled in time	Dropped DPT3 immunization coverage to 85% Maintained maternal mortality at 0/1000 live births 100% perinatal moralities reported and audited Achieved 90%% sanitation coverage in the communities	Staffing gaps
Access to malaria prevention and treatment services improved	Access to malaria prevention and treatment services improved	NA
	KadokoleneHC II staff house and OPD, Two 2-stance line latrines at Kadokolene HCII and Butebo HCIV constructed ; Medical equipment procured and distributed to Kadokolene HCII and Nasuleta HCII	NA
Access to HIV/AIDs prevention, control and treatment services improved	Access to HIV/AIDs prevention, control and treatment services improved	NA
Integrated Child Health Days conducted	Maintained immunization coverage (DPT3 over 85%)	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,873,069	654,194
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000	0
221002 Workshops, Meetings and Seminars	70,000	3,146
225203 Appraisal and Feasibility Studies for Capital Works	2,868	0
225204 Monitoring and Supervision of capital work	7,000	1,750
227001 Travel inland	180,000	0
227004 Fuel, Lubricants and Oils	50,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,884	2,721
263308 Sector Conditional Grant (Non-Wage)	413,384	103,346
312129 Other Buildings other than dwellings - Acquisition	20,000	13,629
312139 Other Structures - Acquisition	21,000	21,000
312231 Office Equipment - Acquisition	20,333	10,167
313121 Non-Residential Buildings - Improvement	45,303	12,043
Total for Key Service Area	**3,813,840**	**821,995**
Wage	2,873,069	654,194
Non-Wage	683,384	106,492

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	127,388	61,309
	Ext Finance	130,000	0

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 320080 Support to Hospitals

PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

Maternal and child health services at all levels of care increased	Improved maternal child services provided including free caesarean surgeries-20%of all deliveries	NA

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		313,801	78,450
	Total for Key Service Area	**313,801**	**78,450**
	Wage	0	0
	Non-Wage	313,801	78,450
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

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

Enviromental hygiene, sanitation and promotional activities conducted,DHMT and DHT meetings conducted,Technical support supervision and performance reviews,Disease survillance conducted	Environmental hygiene, sanitation and promotional activities conducted, DHMT and DHT meetings conducted,Technical support supervision and performance reviews,Disease surveillance conducted	NA
Enviromental screening and monitoring of Capital projects	Environmental screening and monitoring of Capital projects	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	16,854	6,130
221002 Workshops, Meetings and Seminars	6,295	1,647
221011 Printing, Stationery, Photocopying and Binding	2,500	640
223001 Property Management Expenses	3,500	875
223005 Electricity	1,000	250
225202 Environment Impact Assessment for Capital Works	2,721	691
227001 Travel inland	13,967	3,492
227004 Fuel, Lubricants and Oils	4,000	1,000
228002 Maintenance-Transport Equipment	5,539	1,385

Department: 050 Health

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

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

Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,712	1,928
Total for Key Service Area	**64,088**	**18,037**
Wage	16,854	6,130
Non-Wage	44,513	11,216
GoU Dev	2,721	691
Ext Finance	0	0
Total for Department	**4,191,730**	**918,483**
Wage	2,889,923	660,324
Non-Wage	1,041,698	196,159
GoU Dev	130,109	62,000
Ext Finance	130,000	0

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Enviroment and social safeguards on all capital projects undertaken	NA	

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

Item		Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works		10,000	2,325
	Total for Key Service Area	**10,000**	**2,325**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	10,000	2,325
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 320162 Capitation (Primary)		
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
Construction, Supervisionand Monitoring of Projects,Hand over of projects conducted	Constructed 10 classroom in selected schools, Constructed 4(2 in 1)S taff houses in four selected schools, renovated 16 classroom in different schools, Supervision and Monitoring of Projects,Hand over of projects conducted	In adequate school facilities
Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning programmes implemented.	Remedial learning programmes conducted in 31 primary schools	Absentism of both Teachers and pupils
Staff Salaries for Primary Teachers paid	r 529 Primary Teachers salaries paid	Inadequate staff in schools

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

Item		Approved Budget	Spent
211101 General Staff Salaries		3,774,703	956,522
225203 Appraisal and Feasibility Studies for Capital Works		4,000	2,000
225204 Monitoring and Supervision of capital work		74,611	19,716
228004 Maintenance-Other Fixed Assets		2,000	700
263308 Sector Conditional Grant (Non-Wage)		1,169,290	393,602
312111 Residential Buildings - Acquisition		286,000	98,114
312121 Non-Residential Buildings - Acquisition		243,000	64,250
312129 Other Buildings other than dwellings - Acquisition		81,000	20,263
312235 Furniture and Fittings - Acquisition		107,000	26,679
313121 Non-Residential Buildings - Improvement		123,200	44,962
	Total for Key Service Area	**5,864,804**	**1,626,809**
	Wage	3,774,703	956,522

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	1,169,290	393,602
	GoU Dev	920,811	276,685
	Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

Improved regulatory, assessment and quality assurance system for primary and secondary	Improved regulatory, assessment and quality assurance system for primary and secondary	NA

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		1,215,100	430,174
	Total for Key Service Area	**1,215,100**	**430,174**
	Wage	0	0
	Non-Wage	1,215,100	430,174
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

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

General Staff salaries for Secondary teachers paid	General Staff salaries for Secondary teachers for April to June paid	NA

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

Item		Approved Budget	Spent
211101 General Staff Salaries		3,559,611	990,069
312121 Non-Residential Buildings - Acquisition		0	63,936
	Total for Key Service Area	**3,559,611**	**1,054,005**
	Wage	3,559,611	990,069
	Non-Wage	0	0
	GoU Dev	0	63,936
	Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

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

General Staff salaries for Tertiary Staff paid	General Staff salaries for Tertiary Staff for April to June 2026 paid	NA

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET		
General staff salaries paid	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	680,984	188,708
Total for Key Service Area	**680,984**	**188,708**
Wage	680,984	188,708
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12020201 Strengthened Skills acquisition and development framework		
Increased access to skills programmes	200 students access to skills programmes	Need to up grade to Technical institute
PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented		
Increased access to scarce skills programmes	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
263308 Sector Conditional Grant (Non-Wage)	122,593	40,456
Total for Key Service Area	**122,593**	**40,456**
Wage	0	0
Non-Wage	122,593	40,456
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

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

Key Service Area: 000089 Climate Change Mitigation

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Guidance and Counselling and other support services provided, Parents sensitized on school feeding,	Guidance and Counselling and other support services provided, Parents sensitized on school feeding, GBV and Teenage pregnancy	NA

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	12,000	4,000
Total for Key Service Area	**12,000**	**4,000**
Wage	0	0

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	12,000	4,000
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

Improved regulatory, assessment and quality assurance system for primary and secondary	31 Public primary schools inspected , 74 Private primary schools inspected, Guidance and counselling conducted, SMC and H/Teachers Trainings conducted	NA

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	24,768	8,274
Total for Key Service Area	**24,768**	**8,274**
Wage	0	0
Non-Wage	24,768	8,274
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

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

Improved regulatory, assessment and quality assurance system for primary and secondary	31 Public primary schools inspected , 74 Private primary schools inspected, Guidance and counselling conducted, SMC and H/Teachers Trainings conducted	Lack of Motorcycles for Inspectors

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	24,471	2,043
221002 Workshops, Meetings and Seminars	6,800	2,533
221003 Staff Training	10,000	3,333
221009 Welfare and Entertainment	5,098	1,709
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
221012 Small Office Equipment	1,500	500
224008 Educational Materials and Services	7,200	2,400
225204 Monitoring and Supervision of capital work	14,000	4,670
227001 Travel inland	12,740	0
228002 Maintenance-Transport Equipment	14,000	7,167
Total for Key Service Area	**98,809**	**25,355**
Wage	24,471	2,043

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	74,338	23,313
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Dilapidated School Infrastructure repaired and maintained	renovated of 6 classroom block at kashebai renovated of 4 classroom block at matakore p/s Renovated of 2 Classroom Block at Kakoro SDA PS Appraisal and Feasibility Studies for Capital Works Joint Political and Technical monitoring of PROJECTS	NA

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	14,027	5,176
228001 Maintenance-Buildings and Structures	284,000	96,333
228004 Maintenance-Other Fixed Assets	10,800	3,600
Total for Key Service Area	**308,827**	**105,108**
Wage	0	0
Non-Wage	308,827	105,108
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
District Sport activities organised and undertaken	NA	NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	3,366
227001 Travel inland	24,000	12,700
227003 Carriage, Haulage, Freight and transport hire	16,000	7,009
Total for Key Service Area	**50,000**	**23,075**
Wage	0	0
Non-Wage	50,000	23,075
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**11,947,497**	**3,508,289**
Wage	8,039,769	2,137,342

Non-Wage	2,976,916	1,028,002
GoU Dev	930,811	342,945
Ext Finance	0	0

VOTE: 828 Butebo District Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
300 Trees planted on Road reserves	EIA conducted for all road works	NA
Community engagements on road reserves and proper road use.	Launching of Q4 Roads Community engagements on road reserves and proper road use.	NA
Boda boda riders senstized on HIV/AIDS	NA	

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	8,000	2,003
Total for Key Service Area	**8,000**	**2,003**
Wage	0	0
Non-Wage	8,000	2,003
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
Road Transport infrastructure Maintained	10.9 km Town Council Roads maintained under URF 25.3 km of Community Access roads maintained Road gangs facilitated to maintain District roads Transport infrastructure Maintained	In adequate funds, 7 Sub counties 4 Town Councils have not accessed URF

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39,843	9,023
221011 Printing, Stationery, Photocopying and Binding	5,000	428
225204 Monitoring and Supervision of capital work	38,000	3,710
228002 Maintenance-Transport Equipment	10,200	87
263402 Transfer to Other Government Units	82,623	0
Total for Key Service Area	**175,666**	**13,248**
Wage	0	0
Non-Wage	175,666	13,248
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09020101 Road Transport infrastructure Maintained		
ESIA conducted, Roads Maintained	Petete- Kachocha Radio road8.6km Kabwangasi - Kachur -Banda 7.0 km Kamenya mugongo - kidongole 7.1km Matakokore ps - Namuswata - Bagadad 5.0km Denye -Namede market -Nabwali 5.0kmKasiebai - Komolo aof Akoboi ,Kotoyai - District Hqs, Kakoro SC- Kakoro TC	In adequate mechanical imprest Heavy rainfall delays work

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

Item		Approved Budget	Spent
211101 General Staff Salaries		146,329	35,464
224011 Research Expenses		5,000	1,250
227001 Travel inland		16,000	4,000
228001 Maintenance-Buildings and Structures		900,000	225,000
228002 Maintenance-Transport Equipment		71,000	17,750
	Total for Key Service Area	**1,138,329**	**283,464**
	Wage	146,329	35,464
	Non-Wage	992,000	248,000
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Boda boda riders senstized on HIV/AIDS	Gender mainstreaming	NA
PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened		
HIV/AIDS senstization meetings held; Condom education and distribition conducted; HIV/AIDS camps supported	NA	

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

Item		Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works		3,000	0
227001 Travel inland		2,000	0
	Total for Key Service Area	**5,000**	**0**
	Wage	0	0
	Non-Wage	5,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**1,326,995**	**298,716**
	Wage	146,329	35,464

Non-Wage	1,180,666	263,251
GoU Dev	0	0
Ext Finance	0	0

VOTE: 828 Butebo District Quarter 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
HIV/AIDs Mainstreamed in Sanitation activities undertaken	Value for money followup of water projects implemented in the district	na

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		3,000	740
	Total for Key Service Area	**3,000**	**740**
	Wage	0	0
	Non-Wage	3,000	740
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
Climate resiliant water supply facilities constructed	Borehole assessment for fy 2026/27 conducted Rehabilitation of Nasuleta piped water system Water quality surveillance tests	NA
Awareness creation on hand washing created	Sanitation week promotion ,01 Talk show conducted	NA
Hand washing facilities to institutions and public places installed	NA	
Monitoring and Evaluation conducted	Monitoring and Supervision of on going water projects by DWO ,CAO,and RDC	NA
Planning and Budgeting services conducted	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	12,000
221001 Advertising and Public Relations	4,000	987
221002 Workshops, Meetings and Seminars	38,515	9,650
221012 Small Office Equipment	2,200	543
223001 Property Management Expenses	2,000	0
225202 Environment Impact Assessment for Capital Works	1,800	0
225204 Monitoring and Supervision of capital work	11,047	2,764
227001 Travel inland	25,936	6,458
227004 Fuel, Lubricants and Oils	5,000	1,230
228002 Maintenance-Transport Equipment	7,992	1,972
228004 Maintenance-Other Fixed Assets	25,079	9,059

Department: 080 Water

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
312139 Other Structures - Acquisition	132,106	50,416
Total for Key Service Area	**303,675**	**95,079**
Wage	48,000	12,000
Non-Wage	54,332	12,971
GoU Dev	201,343	70,108
Ext Finance	0	0
Total for Department	**306,675**	**95,819**
Wage	48,000	12,000
Non-Wage	57,332	13,711
GoU Dev	201,343	70,108
Ext Finance	0	0

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000024 Compliance and Enforcement Services		
PIAP Output: 06010202 National and Transboundary Catchment Management Plans implemented		
Degraded wetland monitored, protected and restored	Identification of wetland users adjacent to Petete and Kachocha wetland Compliance monitoring on demarcated wetland 2 wetland management plan prepared for Butebo and Kabelai SC	Negative attitude towards environment management and continued encroachment on natural resources
Planning and Budgeting documentsfor LLGs cordinated	Awareness training on sustainable use of wetlands Awareness training on sustainable use of wetland s and management of rive namatala	Lack of means of transport
routine compliance field monitoring visits conducted	Monitored state of River namatala Compliance monitoring on Demarcated wetland	Political intervention
Staff Salaries paid	Staff salaries for quarter 4 paid	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	299,400	70,965
221002 Workshops, Meetings and Seminars	8,999	2,227
221011 Printing, Stationery, Photocopying and Binding	2,000	0
224003 Agricultural Supplies and Services	5,827	1,439
227001 Travel inland	20,931	4,634
228002 Maintenance-Transport Equipment	2,070	511
Total for Key Service Area	**339,227**	**79,775**
Wage	299,400	70,965
Non-Wage	39,827	8,810
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

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

woodlot establishment in Government School and on private land	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	0
312412 Cultivated Plants - Acquisition	16,000	0
Total for Key Service Area	**20,000**	**0**
Wage	0	0

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	0	0
	GoU Dev	20,000	0
	Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

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

Community sensitization on Land titling conducted	NA		

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		3,500	1,227
221011 Printing, Stationery, Photocopying and Binding		1,000	326
227001 Travel inland		2,000	663
	Total for Key Service Area	**6,500**	**2,215**
	Wage	0	0
	Non-Wage	6,500	2,215
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDS awareness ans sensitization shared with communities adjacent to wetlands in Petete and Kachuru	NA		

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		1,500	495
	Total for Key Service Area	**1,500**	**495**
	Wage	0	0
	Non-Wage	1,500	495
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**367,227**	**82,485**
	Wage	299,400	70,965
	Non-Wage	47,827	11,520
	GoU Dev	20,000	0
	Ext Finance	0	0

VOTE: 828 Butebo District Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
General Staff Salaries paid, Capacity of CDO built	General Staff Salaries April to June 2026 paid, CBS committee facilitated to conduct bench making visit in Budaka District.	Failure to recruit substantive CDOs in all LLGs Lack of motorcycles to facilitate effective implementation and monitoring of government programmes at LLG Level
PWDs to form groups to be supported under NSG mobilised	Three(03) YLP groups were funded to a tune of 14,098,006 6 UWEP groups were funded to a tune of UGx 28,494,006 A delegation was facilitated to attend International Women day at Kololo National Venue	One YLP group -Morutome youth garage Association) never received funds. Low recovery for both YLP and UWEP and EMYOOGA funds

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

Item	Approved Budget	Spent
211101 General Staff Salaries	117,797	28,379
221002 Workshops, Meetings and Seminars	6,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	620
227001 Travel inland	8,000	0
228002 Maintenance-Transport Equipment	6,000	1,500
282101 Donations	60,536	0
Total for Key Service Area	**200,334**	**30,999**
Wage	117,797	28,379
Non-Wage	82,536	2,620
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
Key Service Area: 000021 Gender Mainstreaming services		
PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment		
UWEP, YLP ,SAGE/SEGOP, NSG groups financed and monitored	NA	

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels		
GBV & VAC survivors on the referall pathway trained,psychosocial support to GBV & VAC survivors provided	Reports submitted to MGLSD, CBS committee facilitated to conduct monitoring, Disability council meeting .DOVCC meeting , Women Council meeting Youth Council meeting organized, OVC data collected, 18 ICOLEWs instructors facilitated	non remittance of Local revenue to the departmnet

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	16,125	4,065
282101 Donations	31,500	7,982
Total for Key Service Area	**47,625**	**12,046**
Wage	0	0
Non-Wage	47,625	12,046
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment		
Micro projected financed and monitored	Special interest groups funded - NSG and SEGOP groups vetted and submitted to MGLSD	In adequate funding to the sector
PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels		
Micro Project groups mobilsed, prepared, submitted and financed	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
282101 Donations	64,200	1,068
Total for Key Service Area	**64,200**	**1,068**
Wage	0	0
Non-Wage	64,200	1,068
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**312,158**	**44,113**
Wage	117,797	28,379
Non-Wage	194,361	15,734
GoU Dev	0	0
Ext Finance	0	0

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Cross cutting issues mainstreamed	Cross cutting issues mainstreamed	NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,400	1,400
Total for Key Service Area	**1,400**	**1,400**
Wage	0	0
Non-Wage	0	0
GoU Dev	1,400	1,400
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
Performance review conducted	Annual LLG Performance review conducted	NA
Facilities and Equipment Managed	Obokora Piped water system constructed Construction of Two Classroom Block at Puti Primary school	NA
Planning and Budgetting services conducted	Final Budget Estimates and Workplans for FY 2026/27 prepared and submitted.	NA
Monitoring and Evaluation conducted	Q4 Joint Political and Technical monitoring of projects conducted	NA
Staff salaries and related costs paid	General staff salaries for April to June 2026 paid	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	105,612	32,134
221001 Advertising and Public Relations	1,200	300
221002 Workshops, Meetings and Seminars	7,000	0
221003 Staff Training	5,407	2,707
221007 Books, Periodicals & Newspapers	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	700
221012 Small Office Equipment	3,750	938
221016 Systems Recurrent costs	20,000	5,000
223001 Property Management Expenses	7,200	3,600
225202 Environment Impact Assessment for Capital Works	2,600	1,300

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
225203 Appraisal and Feasibility Studies for Capital Works	2,700	2,200
225204 Monitoring and Supervision of capital work	10,500	2,625
227001 Travel inland	11,381	3,846
228002 Maintenance-Transport Equipment	2,000	500
312121 Non-Residential Buildings - Acquisition	81,000	60,750
312139 Other Structures - Acquisition	102,800	78,802
312221 Light ICT hardware - Acquisition	7,000	1,750
Total for Key Service Area	**376,150**	**198,152**
Wage	105,612	32,134
Non-Wage	52,357	14,694
GoU Dev	218,181	151,323
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

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

Updated Administrative data and statistics	Updated Administrative data and statistics	NA

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

Item	Approved Budget	Spent
227001 Travel inland	6,013	2,007
Total for Key Service Area	**6,013**	**2,007**
Wage	0	0
Non-Wage	0	0
GoU Dev	6,013	2,007
Ext Finance	0	0
Total for Department	**383,564**	**201,558**
Wage	105,612	32,134
Non-Wage	52,357	14,694
GoU Dev	225,595	154,730
Ext Finance	0	0

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
Statutory reports produced, Internal Audit reports prepared and submitted	11 Sub Counties Audited and reports produced Monitored and conducted field verification of 8 constructed projects Filed visits conducted for road works, Six boreholes and 2 Women groups. Submitted quarterly audit reports and Annual Audit work plans	Lack of means of transport
5 Town Councils audited ,Internal Audit report prepared and submitted	5 Town Councils audited ,Internal Audit report prepared and submitted	Lack of means of transport
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
WAGE and Payroll Audit undertaken	Pension files verified	NA
Town Councils Financial statement, Project funds audited	5 town councils (Petete, Butebo, Kanginima , Kakoro and Kabwangasi town councils audited and reports produced.	Lack of means of transport

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

Item	Approved Budget	Spent
211101 General Staff Salaries	40,199	9,078
221002 Workshops, Meetings and Seminars	8,000	2,000
221008 Information and Communication Technology Supplies.	1,000	250
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	2,000	500
223001 Property Management Expenses	1,800	450
225204 Monitoring and Supervision of capital work	35,000	8,750
227001 Travel inland	16,000	3,065
227004 Fuel, Lubricants and Oils	3,200	800
228002 Maintenance-Transport Equipment	2,000	500
Total for Key Service Area	**111,199**	**25,893**
Wage	40,199	9,078
Non-Wage	71,000	16,815
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**111,199**	**25,893**
Wage	40,199	9,078
Non-Wage	71,000	16,815
GoU Dev	0	0

Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
Events organized	Conducted an inspection of hospitality enterprises in kabwangasi TC updated the tourism profile trained hospitality entrepreneurs in standards and quality assurance for the hospitality sector profiled accommodation facilities in the district with UBOS	NA

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		2,000	500
227001 Travel inland		12,795	3,199
228002 Maintenance-Transport Equipment		2,000	0
	Total for Key Service Area	**16,795**	**3,699**
	Wage	0	0
	Non-Wage	16,795	3,699
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 07 Private Sector Development		
Key Service Area: 190036 Trade Development		
PIAP Output: 07021703 Trade facilitation measures implemented		
Every Parish fully capitalised and effectively used PDM funds	34 CBF/PTC Supervised,30 SACCO leaders trained on PDMIS, Monitored PDM enterprises.. 02 special general meetings held in 61 SACCOs on PDM reforms,vetting process , All vetting committees in 61 SACCOS trained. disbursed 3,050,000,000 out of 6.1 bn	lack of means of transport
PDCS and Parish chiefs trained on PDMIS to Improving 'PDM' Information systems usage	Trained 30 SACCOs on key PDMIS issues All vetting committees in 61 SACCOS trained. disbursed 3,050,000,000 out of 6.1 bn Trained 61 SACCOs on recovery using WENDI Registered some 50million PDM recoveries	lack of means of transport
LEDIC meetings conducted, Monitoring of Comercial activities conducted	250 EMYOOGA members trained on financial management Conducted AGMS in 18 SACCOs Organised election of SACCO Leadership in 18 SACCOs 03 women , youth and PWDS on how to benefit in government programs	inadequate funding to the sector

Department: 130 Trade, Industry and Local Development

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	36,237	8,111
221002 Workshops, Meetings and Seminars	25,500	6,450
227001 Travel inland	21,622	5,400
Total for Key Service Area	**83,359**	**19,961**
Wage	36,237	8,111
Non-Wage	47,122	11,850
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

SACCO Members sensitized conflict resolution	NA	
15 SACCO Members sensitized on HIV/AIDS	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
Total for Key Service Area	**2,000**	**0**
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**102,154**	**23,660**
Wage	36,237	8,111
Non-Wage	65,918	15,549
GoU Dev	0	0
Ext Finance	0	0

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
Enviromental and social safe guards ensured	Enviromental and social safe guards ensured	NA

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	10,000	10,000
Total for Key Service Area	**10,000**	**10,000**
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	10,000
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 11 Digital Transformation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		
ICT equipment repair and maintenace undertaken	ICT equipment maintenance undertaken Toner and Cartridge procured	Inadequate funds for the sector

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.	2,500	2,500
Total for Key Service Area	**2,500**	**2,500**
Wage	0	0
Non-Wage	2,500	2,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
HIV/AIDS Policy Disseminated	NA	NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,200	2,000
Total for Key Service Area	**2,200**	**2,000**
Wage	0	0
Non-Wage	2,200	2,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

Finishes undertaken

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	20,000	20,000
312121 Non-Residential Buildings - Acquisition	370,000	369,999
Total for Key Service Area	**390,000**	**389,999**
Wage	0	0
Non-Wage	0	0
GoU Dev	390,000	389,999
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Mails received, routed,classified and dispatched, Preprinted stationery procured ; fumigation of Stores undertaken

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	2,500	2,500

Department: 010 Administration

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

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

Item		Approved Budget	Spent
227001 Travel inland		2,000	1,940
	Total for Key Service Area	**8,500**	**8,440**
	Wage	0	0
	Non-Wage	8,500	8,440
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Media Engagements conducted, Client queries and concerns addressed	Profiling District projects Attended Local Government communication officers meeting Public awareness/ sensitization of the public on how to participate and benefit from Government programmers' conducted.	Inadequate funds to the sector

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

Item		Approved Budget	Spent
221001 Advertising and Public Relations		3,000	3,000
221002 Workshops, Meetings and Seminars		1,000	1,000
221007 Books, Periodicals & Newspapers		2,440	2,440
	Total for Key Service Area	**6,440**	**6,440**
	Wage	0	0
	Non-Wage	6,440	6,440
	GoU Dev	0	0
	Ext Finance	0	0

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

PIAP Output: 14060102 Staff salaries and related costs paid

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
General Staff salaries paid	General Staff salaries paid	In adequate wage bill
Pension and Gratuity paid	Pension and Gratuity paid	NA

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	635,064	635,039
273104 Pension	962,506	962,506
273105 Gratuity	841,872	841,872
Total for Key Service Area	**2,439,442**	**2,439,417**
Wage	635,064	635,039
Non-Wage	1,804,378	1,804,378
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Performance reviews conducted and PIPS developed and followed up	HLG and LLG STaff appraised LLG Spot supervision and monitoring conducted BSC Score card training conducted	NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,200	5,810
227001 Travel inland	23,200	23,019
Total for Key Service Area	**30,400**	**28,829**
Wage	0	0
Non-Wage	30,400	28,829
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Administration and management services coordinated	Administration and management services coordinated LLG spot supervision and monitoring conducted Administration and management services coordinated Monitored Government programmes	NA

VOTE: 828 Butebo 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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,261	0
211107 Boards, Committees and Council Allowances	82,621	0
221002 Workshops, Meetings and Seminars	117,150	0
221005 Official Ceremonies and State Functions	5,600	0
221009 Welfare and Entertainment	11,004	11,004
221011 Printing, Stationery, Photocopying and Binding	40,000	4,000
221012 Small Office Equipment	12,449	0
221017 Membership dues and Subscription fees.	1,900	900
221020 Litigation and related expenses	20,000	16,615
223001 Property Management Expenses	802	0
223004 Guard and Security services	13,500	0
223005 Electricity	1,200	1,200
225202 Environment Impact Assessment for Capital Works	14,464	0
225204 Monitoring and Supervision of capital work	36,877	15,000
227001 Travel inland	124,800	7,830
227003 Carriage, Haulage, Freight and transport hire	4,000	0
227004 Fuel, Lubricants and Oils	34,814	15,000
228002 Maintenance-Transport Equipment	6,669	0
228004 Maintenance-Other Fixed Assets	14,700	0
263402 Transfer to Other Government Units	11,600	653,380
312131 Roads and Bridges - Acquisition	151,812	0
312139 Other Structures - Acquisition	8,600	0
312149 Other Land Improvements - Acquisition	17,687	0
312221 Light ICT hardware - Acquisition	3,000	0
312229 Other ICT Equipment - Acquisition	14,400	0
312231 Office Equipment - Acquisition	26,092	0
312235 Furniture and Fittings - Acquisition	18,789	0
313121 Non-Residential Buildings - Improvement	6,000	0
313131 Roads and Bridges - Improvement	7,700	0
313149 Other Land Improvements - Improvement	2,500	0

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
342111 Land - Acquisition	7,000	0
Total for Key Service Area	**837,991**	**724,929**
Wage	0	0
Non-Wage	505,251	413,688
GoU Dev	332,741	311,241
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

Staff data capture ,Pay processing and Payslip printing undertaken

Staff trained on the HCM and Balanced score card

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

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	2,956	2,237
221003 Staff Training	11,873	11,873
221011 Printing, Stationery, Photocopying and Binding	5,639	5,639
227001 Travel inland	8,000	8,000
Total for Key Service Area	**28,468**	**27,749**
Wage	0	0
Non-Wage	16,595	15,876
GoU Dev	11,873	11,873
Ext Finance	0	0
Total for Department	**3,755,941**	**3,640,303**
Wage	635,064	635,039
Non-Wage	2,376,263	2,282,151
GoU Dev	744,614	723,113
Ext Finance	0	0

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
HIV/AIDS Mainstreamed	Facilitation to Mbale IFMS centre	NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	2,000
Total for Key Service Area	**2,000**	**2,000**
Wage	0	0
Non-Wage	2,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development		
Key Service Area: 560080 Local Revenue Collection		
PIAP Output: 17020101 Local revenue mobilized and generated		
Community Tax Education and Campaigns undertaken,local government sources of revenue diversified,IRAS system collection monitored	Printing market due receipts Local Revenue mobilizations Local revenue assessments and sensitization conducted	Lack of departmental vehicle to support local revenue activities

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,590	1,500
221002 Workshops, Meetings and Seminars	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	3,000	2,570
227001 Travel inland	7,752	7,750
Total for Key Service Area	**22,342**	**19,820**
Wage	0	0
Non-Wage	22,342	19,820
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

VOTE: 828 Butebo District Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18020201 Local Government own source revenue growth		
Financial Management undertaken	preparation of second and third quarter financial reports Back stopping LLG in Budgeting IFMS system cleaning , reconciliation and data. Warranting and IFMS operational activities Submission of Accountabilities and attendance to the Audit committee	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	179,861	179,687
221011 Printing, Stationery, Photocopying and Binding	6,000	4,600
221012 Small Office Equipment	1,000	1,000
221016 Systems Recurrent costs	30,000	30,000
223004 Guard and Security services	3,600	3,600
227001 Travel inland	23,600	23,407
Total for Key Service Area	**244,061**	**242,294**
Wage	179,861	179,687
Non-Wage	54,200	54,200
GoU Dev	10,000	8,407
Ext Finance	0	0
Total for Department	**268,403**	**264,114**
Wage	179,861	179,687
Non-Wage	78,542	76,020
GoU Dev	10,000	8,407
Ext Finance	0	0

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000078 Land Management		
PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken		
District Land Board meetings convened	4 Land board meetings held that is (Q1,Q2,Q3,Q4)	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		6,000	6,000
221011 Printing, Stationery, Photocopying and Binding		1,000	1,000
227001 Travel inland		4,000	4,000
	Total for Key Service Area	**11,000**	**11,000**
	Wage	0	0
	Non-Wage	11,000	11,000
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Assorted trees seedlingd procured and distributed	Facilitated DEC meeting	NA

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		2,000	2,000
	Total for Key Service Area	**2,000**	**2,000**
	Wage	0	0
	Non-Wage	2,000	2,000
	GoU Dev	0	0
	Ext Finance	0	0

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

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
221002 Workshops, Meetings and Seminars	3,000	3,000
Total for Key Service Area	**3,000**	**3,000**
Wage	0	0
Non-Wage	3,000	3,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Contract Committee meetings convened, Quarterly and annual Annual procurement reports prepared and submitted	4 contract committee meeting held	N/A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	3,000
221002 Workshops, Meetings and Seminars	5,000	5,000
221008 Information and Communication Technology Supplies.	1,500	1,500
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
227001 Travel inland	2,000	2,000
Total for Key Service Area	**13,500**	**13,500**
Wage	0	0
Non-Wage	13,500	13,500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
District Service Commission meetings convened	09 Officers recruited, 62 confirmed in service,12 promoted	Lack of Local revenue to pay Retainer fees for commissioners

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
221004 Recruitment Expenses	43,252	43,252
Total for Key Service Area	**43,252**	**43,252**
Wage	0	0
Non-Wage	18,000	18,000
GoU Dev	25,252	25,252
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Political leaders salaries and councillors emoluments paid	Political leaders salaries and emoluments for July 2025 to June 2026 paid	N/A
DSC,PAC ,DLB meetings convened	04 DSC meeting convened in the quarter. 04 DLB meeting convened in the quarter. 04 PAC meeting convened in the quarter.	NA
LG Council Session Sittings with Council resolutions conducted, Standing committee meetong with recommendations held, Statutory Bodies sittings conducted	LG Council Session Sittings conducted where BFP, Draft Budget and workplan layed , DDPIV and District Budget for FY 2026/27 was approved, Standing committee meeting with recommendations held, Statutory Bodies sittings conducted	Inadequate Local Revenue to facilitate council
Monitoring of Government programmes strengthened	Monitoring of Government i road works , Water sector projects, CBS and PDM activities	NA
12 DEC meetings held, Performance reviews of Annual Workplan, Monitoring of Projects, Lobbying funds from various stakeholders undertaken.	12 DEC meetings held, Performance reviews of Annual Workplan, Monitoring of Projects, Lobbying funds from various stakeholders undertaken.	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	261,295	246,654
211105 Ex-Gratia for Political leaders.	322,714	322,714
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	54,000	54,000
221008 Information and Communication Technology Supplies.	2,000	2,000
221009 Welfare and Entertainment	4,000	4,000
227001 Travel inland	26,200	26,200
227004 Fuel, Lubricants and Oils	16,000	16,000

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
228002 Maintenance-Transport Equipment	12,000	12,000
Total for Key Service Area	**698,209**	**683,568**
Wage	261,295	246,654
Non-Wage	436,914	436,914
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

District PAC meetings convened	4 District PAC meetings convened	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	8,684	8,684
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227001 Travel inland	15,520	15,520
Total for Key Service Area	**25,204**	**25,204**
Wage	0	0
Non-Wage	5,204	5,204
GoU Dev	20,000	20,000
Ext Finance	0	0
Total for Department	**796,165**	**781,524**
Wage	261,295	246,654
Non-Wage	489,618	489,618
GoU Dev	45,252	45,252
Ext Finance	0	0

VOTE: 828 Butebo District Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 01011101 Climate smart agricultural practices undertaken		
Farmers mobilised and trained on climate smart agricultural practices	Farmers mobilised and trained on climate smart agricultural practices	Inadequate staff in the sector
Capacity of extension workers enhanced	trade show in Jinja Capacity of extension workers enhanced	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	683,400	681,887
221001 Advertising and Public Relations	8,000	8,000
221002 Workshops, Meetings and Seminars	59,454	59,454
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
224003 Agricultural Supplies and Services	141,000	140,999
225204 Monitoring and Supervision of capital work	8,070	8,070
227001 Travel inland	42,500	42,500
228002 Maintenance-Transport Equipment	8,000	8,000
Total for Key Service Area	**953,424**	**951,911**
Wage	683,400	681,887
Non-Wage	160,454	160,453
GoU Dev	109,570	109,570
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced

Pest, vector and disease diagnosis and control infrastructure established	est, vector and disease diagnosis and control infrastructure established	na

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

Item	Approved Budget	Spent
227001 Travel inland	8,000	8,000
Total for Key Service Area	**8,000**	**8,000**
Wage	0	0
Non-Wage	8,000	8,000

Department: 040 Production and Marketing

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

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output: 01010502 On-farm water for production infrastructure established

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Micro irrigation facilities maintained	Awareness creation to the Micro Irrigation farmers conducted MIcro irrigation system maintained	NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	59,684	59,684
225204 Monitoring and Supervision of capital work	8,400	8,400
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	16,800	16,800
Total for Key Service Area	**84,884**	**84,884**
Wage	0	0
Non-Wage	0	0
GoU Dev	84,884	84,884
Ext Finance	0	0

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Market land acquistion	Non remittance of Local revenue to the sector	NA
Farmers Trained in the different post-harvest handling technologies ;post-harvest handling technologies-tarpaulins, pic bags, silos moisture meters, aflatoxin test kits		

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,950	2,500
221002 Workshops, Meetings and Seminars	17,000	10,000
224003 Agricultural Supplies and Services	12,650	7,500
227001 Travel inland	17,400	5,000
342111 Land - Acquisition	46,000	15,589

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	**96,000**	**40,589**
Wage	0	0
Non-Wage	50,000	25,000
GoU Dev	46,000	15,589
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced

Pests, Vectors and disease survillance enhanced	Pests, Vectors and disease survillance enhanced	NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,205	10,205
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
224003 Agricultural Supplies and Services	10,937	10,937
312411 Cultivated Animals - Acquisition	20,000	19,976
Total for Key Service Area	**43,142**	**43,117**
Wage	0	0
Non-Wage	18,205	18,205
GoU Dev	24,937	24,912
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Capacity of PDM SACCOs built; Farmers trained in financial literacy and conflict resolution and management; Audit of SACCO Acctivities conducted	Capacity of PDM SACCOs built; Farmers trained in financial literacy and conflict resolution and management; Audit of SACCO Activities conducted	NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	73,200	73,200
227001 Travel inland	61,035	61,035
Total for Key Service Area	**134,235**	**134,235**
Wage	0	0

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	134,235	134,235
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**1,319,685**	**1,262,735**
	Wage	683,400	681,887
	Non-Wage	370,894	345,892
	GoU Dev	265,391	234,956
	Ext Finance	0	0

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
General Staff salaries for medical workers paid	General Staff salaries for medical workers foe April to June paid	NA
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
Public health emergencies prevented and/or detected, managed and controlled in time	Dropped DPT3 immunization coverage to 85% Maintained maternal mortality at 0/1000 live births 100% perinatal moralities reported and audited Achieved 90%% sanitation coverage in the communities	Staffing gaps
Access to malaria prevention and treatment services improved	Access to malaria prevention and treatment services improved	NA
Climate resilient health system built	KadokoleneHC II staff house and OPD, Two 2-stance line latrines at Kadokolene HCII and Butebo HCIV constructed ; Medical equipment procured and distributed to Kadokolene HCII and Nasuleta HCII	NA
Access to HIV/AIDs prevention, control and treatment services improved	Access to HIV/AIDs prevention, control and treatment services improved	NA
Integrated Child Health Days conducted	Maintained immunization coverage (DPT3 over 85%)	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,873,069	2,805,427
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000	0
221002 Workshops, Meetings and Seminars	70,000	3,146
225203 Appraisal and Feasibility Studies for Capital Works	2,868	2,868
225204 Monitoring and Supervision of capital work	7,000	7,000
227001 Travel inland	180,000	0
227004 Fuel, Lubricants and Oils	50,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,884	10,884
263308 Sector Conditional Grant (Non-Wage)	413,384	413,384
312129 Other Buildings other than dwellings - Acquisition	20,000	20,000
312139 Other Structures - Acquisition	21,000	21,000
312231 Office Equipment - Acquisition	20,333	20,333
313121 Non-Residential Buildings - Improvement	45,303	45,303

Department: 050 Health

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

Total for Key Service Area	**3,813,840**	**3,349,345**
Wage	2,873,069	2,805,427
Non-Wage	683,384	416,530
GoU Dev	127,388	127,388
Ext Finance	130,000	0

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 320080 Support to Hospitals

PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

Maternal and child health services at all levels of care increased	Improved maternal child services provided including free caesarean surgeries-20%of all deliveries	NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	313,801	313,801
Total for Key Service Area	**313,801**	**313,801**
Wage	0	0
Non-Wage	313,801	313,801
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

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

Enviromental hygiene, sanitation and promotional activities conducted,DHMT and DHT meetings conducted,Technical support supervision and performance reviews,Disease survillance conducted	Environmental hygiene, sanitation and promotional activities conducted, DHMT and DHT meetings conducted,Technical support supervision and performance reviews,Disease surveillance conducted	NA
Enviromental screening and monitoring of Capital projects	Environmental screening and monitoring of Capital projects	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	16,854	16,489
221002 Workshops, Meetings and Seminars	6,295	6,295

Department: 050 Health

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

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,500	2,500
223001 Property Management Expenses	3,500	3,500
223005 Electricity	1,000	1,000
225202 Environment Impact Assessment for Capital Works	2,721	2,721
227001 Travel inland	13,967	13,967
227004 Fuel, Lubricants and Oils	4,000	4,000
228002 Maintenance-Transport Equipment	5,539	5,539
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,712	7,712
Total for Key Service Area	**64,088**	**63,722**
Wage	16,854	16,489
Non-Wage	44,513	44,513
GoU Dev	2,721	2,721
Ext Finance	0	0
Total for Department	**4,191,730**	**3,726,868**
Wage	2,889,923	2,821,916
Non-Wage	1,041,698	774,844
GoU Dev	130,109	130,109
Ext Finance	130,000	0

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Enviroment and social safeguards on all capital projects undertaken		

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	10,000	9,992
Total for Key Service Area	**10,000**	**9,992**
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	9,992
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 320162 Capitation (Primary)		
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
Construction, Supervisionand Monitoring of Projects,Hand over of projects conducted	Constructed 10 classroom in selected schools, Constructed 4(2 in 1)S taff houses in four selected schools, renovated 16 classroom in different schools, Supervision and Monitoring of Projects,Hand over of projects conducted	In adequate school facilities
Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning programmes implemented.	Remedial learning programmes conducted in 31 primary schools	Absentism of both Teachers and pupils
Staff Salaries for Primary Teachers paid	529 Primary Teachers salaries paid	Inadequate staff in schools

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,774,703	3,774,578
225203 Appraisal and Feasibility Studies for Capital Works	4,000	4,000
225204 Monitoring and Supervision of capital work	74,611	74,611
228004 Maintenance-Other Fixed Assets	2,000	2,000
263308 Sector Conditional Grant (Non-Wage)	1,169,290	1,169,231
312111 Residential Buildings - Acquisition	286,000	286,000
312121 Non-Residential Buildings - Acquisition	243,000	243,000
312129 Other Buildings other than dwellings - Acquisition	81,000	81,000

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
312235 Furniture and Fittings - Acquisition	107,000	106,919
313121 Non-Residential Buildings - Improvement	123,200	123,200
Total for Key Service Area	**5,864,804**	**5,864,539**
Wage	3,774,703	3,774,578
Non-Wage	1,169,290	1,169,231
GoU Dev	920,811	920,730
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

Improved regulatory, assessment and quality assurance system for primary and secondary	Improved regulatory, assessment and quality assurance system for primary and secondary	NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,215,100	1,236,100
Total for Key Service Area	**1,215,100**	**1,236,100**
Wage	0	0
Non-Wage	1,215,100	1,236,100
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

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

General Staff salaries for Secondary teachers paid	General Staff salaries for Secondary teachers for April to June paid	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,559,611	3,058,316
312121 Non-Residential Buildings - Acquisition	0	63,936

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	**3,559,611**	**3,122,252**
Wage	3,559,611	3,058,316
Non-Wage	0	0
GoU Dev	0	63,936
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

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

General Staff salaries for Tertiary Staff paid	General Staff salaries for Tertiary Staff paid	NA

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

General staff salaries paid

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

Item	Approved Budget	Spent
211101 General Staff Salaries	680,984	555,165
Total for Key Service Area	**680,984**	**555,165**
Wage	680,984	555,165
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

Increased access to skills programmes	200 students access to skills programmes	Need to up grade to Technical institute

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

Increased access to scarce skills programmes

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	122,593	121,776
Total for Key Service Area	**122,593**	**121,776**
Wage	0	0
Non-Wage	122,593	121,776

Department: 060 Education

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

Vote Function: 40 Education&Sports Management and Inspection

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

Key Service Area: 000089 Climate Change Mitigation

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Guidance and Counselling and other support services provided, Parents sensitized on school feeding,	Guidance and Counselling and other support services provided, Parents sensitized on school feeding, GBV and Teenage pregnancy	NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	12,000
Total for Key Service Area	**12,000**	**12,000**
Wage	0	0
Non-Wage	12,000	12,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Improved regulatory, assessment and quality assurance system for primary and secondary	31 Public primary schools inspected , 74 Private primary schools inspected, Guidance and counselling conducted, SMC and H/Teachers Trainings conducted	NA

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

Item	Approved Budget	Spent
227001 Travel inland	24,768	24,765
Total for Key Service Area	**24,768**	**24,765**
Wage	0	0
Non-Wage	24,768	24,765
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Improved regulatory, assessment and quality assurance system for primary and secondary	31 Public primary schools inspected , 74 Private primary schools inspected, Guidance and counselling conducted, SMC and H/Teachers Trainings conducted	Lack of Motorcycles for Inspectors

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

Item	Approved Budget	Spent
211101 General Staff Salaries	24,471	24,294
221002 Workshops, Meetings and Seminars	6,800	6,799
221003 Staff Training	10,000	10,000
221009 Welfare and Entertainment	5,098	5,098
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
221012 Small Office Equipment	1,500	1,500
224008 Educational Materials and Services	7,200	7,200
225204 Monitoring and Supervision of capital work	14,000	14,000
227001 Travel inland	12,740	12,740
228002 Maintenance-Transport Equipment	14,000	14,000
Total for Key Service Area	**98,809**	**98,631**
Wage	24,471	24,294
Non-Wage	74,338	74,337
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
Dilapidated School Infrastructure repaired and maintained	renovated of 6 classroom block at kashebai renovated of 4 classroom block at matakore p/s Renovated of 2 Classroom Block at Kakoro SDA PS Appraisal and Feasibility Studies for Capital Works Joint Political and Technical monitoring of PROJECTS	NA

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	14,027	14,027
228001 Maintenance-Buildings and Structures	284,000	284,000

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
228004 Maintenance-Other Fixed Assets	10,800	10,800
Total for Key Service Area	**308,827**	**308,826**
Wage	0	0
Non-Wage	308,827	308,826
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

District Sport activities organised and undertaken	District Sport activities organised and undertaken	NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	9,999
227001 Travel inland	24,000	20,700
227003 Carriage, Haulage, Freight and transport hire	16,000	16,000
Total for Key Service Area	**50,000**	**46,699**
Wage	0	0
Non-Wage	50,000	46,699
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**11,947,497**	**11,400,746**
Wage	8,039,769	7,412,354
Non-Wage	2,976,916	2,993,734
GoU Dev	930,811	994,658
Ext Finance	0	0

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
300 Trees planted on Road reserves	EIA conducted for all road works	NA
Community engagements on road reserves and proper road use.	Launching of Q1-Q4 Roads Community engagements on road reserves and proper road use.	NA
Boda boda riders senstized on HIV/AIDS		

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	8,000	8,000
Total for Key Service Area	**8,000**	**8,000**
Wage	0	0
Non-Wage	8,000	8,000
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
ESIA Conducted,Road Gangs Deployed, Roads maintained	10.9 km Town Council Roads maintained under URF 25.3 km of Community Access roads maintained Road gangs facilitated to maintain District roads Transport infrastructure Maintained	In adequate funds, 7 Sub counties 4 Town Councils have not accessed URF

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39,843	36,854
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000
225204 Monitoring and Supervision of capital work	38,000	11,747
228002 Maintenance-Transport Equipment	10,200	10,200
263402 Transfer to Other Government Units	82,623	80,278
Total for Key Service Area	**175,666**	**144,080**
Wage	0	0

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	175,666	144,080
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

ESIA conducted, Roads Maintained	Petete- Kachocha Radio road8.6km Kabwangasi - Kachur -Banda 7.0 km Kamenya mugongo - kidongole 7.1km Matakokore ps - Namuswata - Bagadad 5.0km Denye -Namede market -Nabwali 5.0kmKasiebai - Komolo aof Akoboi ,Kotoyai - District Hqs, Kakoro SC- Kakoro TC	In adequate mechanical imprest Heavy rainfall delays work

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

Item	Approved Budget	Spent
211101 General Staff Salaries	146,329	146,211
224011 Research Expenses	5,000	5,000
227001 Travel inland	16,000	16,000
228001 Maintenance-Buildings and Structures	900,000	900,000
228002 Maintenance-Transport Equipment	71,000	71,000
Total for Key Service Area	**1,138,329**	**1,138,211**
Wage	146,329	146,211
Non-Wage	992,000	992,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Boda boda riders senstized on HIV/AIDS	Gender mainstreaming	NA

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

HIV/AIDS senstization meetings held; Condom education and distribition conducted; HIV/AIDS camps supported

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,000	3,000
227001 Travel inland	2,000	2,000

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	**5,000**	**5,000**
Wage	0	0
Non-Wage	5,000	5,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,326,995**	**1,295,291**
Wage	146,329	146,211
Non-Wage	1,180,666	1,149,080
GoU Dev	0	0
Ext Finance	0	0

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
HIV/AIDs Mainstreamed in Sanitation activities undertaken	Value for money followup of water projects implemented in the district	na

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	3,000
Total for Key Service Area	**3,000**	**3,000**
Wage	0	0
Non-Wage	3,000	3,000
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 140022 Integrated Catchment based Infrastructure		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
Climate resiliant water supply facilities constructed	Borehole assessment for fy 2026/27 conducted Rehabilitation of Nasuleta piped water system Water quality surveillance tests	NA
Awareness creation on hand washing created	Sanitation week promotion ,01 Talk show conducted	NA
Hand washing facilities to institutions and public places installed		
Monitoring and Evaluation conducted	Monitoring and Supervision of on going water projects by DWO ,CAO,and RDC	NA
Planning and Budgeting services conducted		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	48,000
221001 Advertising and Public Relations	4,000	4,000
221002 Workshops, Meetings and Seminars	38,515	38,513
221012 Small Office Equipment	2,200	2,200
223001 Property Management Expenses	2,000	0
225202 Environment Impact Assessment for Capital Works	1,800	1,800
225204 Monitoring and Supervision of capital work	11,047	11,047

Department: 080 Water

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

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

Item	Approved Budget	Spent
227001 Travel inland	25,936	25,936
227004 Fuel, Lubricants and Oils	5,000	4,996
228002 Maintenance-Transport Equipment	7,992	7,992
228004 Maintenance-Other Fixed Assets	25,079	25,079
312139 Other Structures - Acquisition	132,106	130,618
Total for Key Service Area	**303,675**	**300,180**
Wage	48,000	48,000
Non-Wage	54,332	52,328
GoU Dev	201,343	199,852
Ext Finance	0	0
Total for Department	**306,675**	**303,180**
Wage	48,000	48,000
Non-Wage	57,332	55,328
GoU Dev	201,343	199,852
Ext Finance	0	0

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000024 Compliance and Enforcement Services		
PIAP Output: 06010202 National and Transboundary Catchment Management Plans implemented		
Degraded wetland monitored, protected and restored	Identification of wetland users adjacent to Petete and Kachocha wetland Compliance monitoring on demarcated wetland	Negative attitude towards environment management and continued encroachment on natural resources
Planning and Budgeting documentsfor LLGs cordinated	Awareness training on sustainable use of wetlands Awareness training on sustainable use of wetland s and management of rive namatala	Lack of means of transport
routine compliance field monitoring visits conducted	Monitored state of River namatala Compliance monitoring on Demarcated wetland	Political intervention
Staff Salaries paid	Staff salaries for July 2025 to June 2026 paid	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	299,400	292,779
221002 Workshops, Meetings and Seminars	8,999	8,999
221011 Printing, Stationery, Photocopying and Binding	2,000	0
224003 Agricultural Supplies and Services	5,827	5,827
227001 Travel inland	20,931	20,928
228002 Maintenance-Transport Equipment	2,070	2,070
Total for Key Service Area	**339,227**	**330,603**
Wage	299,400	292,779
Non-Wage	39,827	37,824
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

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

woodlot establishment in Government School and on private land

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	4,000

Department: 090 Natural Resources

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
312412 Cultivated Plants - Acquisition	16,000	0
Total for Key Service Area	**20,000**	**4,000**
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	4,000
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

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

Cummunity sensitization on Land titling conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	3,500	3,500
221011 Printing, Stationery, Photocopying and Binding	1,000	996
227001 Travel inland	2,000	2,000
Total for Key Service Area	**6,500**	**6,495**
Wage	0	0
Non-Wage	6,500	6,495
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	1,500	1,498
Total for Key Service Area	**1,500**	**1,498**

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	1,500	1,498
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**367,227**	**342,596**
	Wage	299,400	292,779
	Non-Wage	47,827	45,817
	GoU Dev	20,000	4,000
	Ext Finance	0	0

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
General Staff Salaries paid, Capacity of CDO built	General Staff Salaries July 2025 to June 2026 paid, CBS committee facilitated to conduct bench making visit in Budaka District.	Failure to recruit substantive CDOs in all LLGs Lack of motorcycles to facilitate effective implementation and monitoring of government programmes at LLG Level
PWDs to form groups to be supported under NSG mobilised	Three(03) YLP groups were funded to a tune of 14,098,006 6 UWEP groups were funded to a tune of UGx 28,494,006 A delegation was facilitated to attend International Women day at Kololo National Venue	One YLP group -Morutome youth garage Association) never received funds. Low recovery for both YLP and UWEP and EMYOOGA funds

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

Item		Approved Budget	Spent
211101 General Staff Salaries		117,797	117,671
221002 Workshops, Meetings and Seminars		6,000	2,000
221011 Printing, Stationery, Photocopying and Binding		2,000	2,000
227001 Travel inland		8,000	4,000
228002 Maintenance-Transport Equipment		6,000	6,000
282101 Donations		60,536	0
	Total for Key Service Area	**200,334**	**131,671**
	Wage	117,797	117,671
	Non-Wage	82,536	14,000
	GoU Dev	0	0
	Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
Key Service Area: 000021 Gender Mainstreaming services		
PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment		
UWEP, YLP ,SAGE/SEGOP, NSG groups financed and monitored		

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels		
GBV & VAC survivors on the referall pathway trained,psychosocial support to GBV & VAC survivors provided	4 Reports submitted to MGLSD, CBS committee facilitated to conduct monitoring,4 Disability council meeting .4 DOVCC meeting ,4 Women Council meeting and 4 Youth Council meeting organized, OVC data collected, 18 ICOLEWs instructors facilitated,	non remittance of Local revenue to the departmnet

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

Item	Approved Budget	Spent
227001 Travel inland	16,125	16,125
282101 Donations	31,500	31,500
Total for Key Service Area	**47,625**	**47,625**
Wage	0	0
Non-Wage	47,625	47,625
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment		
Micro projected financed and monitored	Special interest groups funded - NSG and SEGOP groups vetted and submitted to MGLSD	In adequate funding to the sector
PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels		
Micro Project groups mobilsed, prepared, submitted and financed		

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

Item	Approved Budget	Spent
282101 Donations	64,200	10,495
Total for Key Service Area	**64,200**	**10,495**
Wage	0	0
Non-Wage	64,200	10,495
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**312,158**	**189,790**
Wage	117,797	117,671
Non-Wage	194,361	72,120
GoU Dev	0	0

Ext Finance	0	0

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Cross cutting issues mainstreamed	Cross cutting issues mainstreamed	NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,400	1,400
Total for Key Service Area	**1,400**	**1,400**
Wage	0	0
Non-Wage	0	0
GoU Dev	1,400	1,400
Ext Finance	0	0

Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
Performance review conducted	Annual LLG Performance review conducted	NA
Facilities and Equipment Managed	Obokora Piped water system constructed Construction of Two Classroom Block at Puti Primary school	NA
Planning and Budgetting services conducted	Final Budget Estimates and Workplans for FY 2026/27 prepared and submitted. Draft Budget Estimates and Workplans for FY 2026/27 prepared and submitted. District Budget consolidated and approved by council	NA
Monitoring and Evaluation conducted	Q1- Q4 Joint Political and Technical monitoring of projects conducted	NA
Staff salaries and related costs paid	General staff salaries for July 2025 to June 2026 paid	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	105,612	98,750
221001 Advertising and Public Relations	1,200	1,200
221002 Workshops, Meetings and Seminars	7,000	5,000

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
221003 Staff Training	5,407	5,407
221007 Books, Periodicals & Newspapers	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	3,750	3,750
221016 Systems Recurrent costs	20,000	20,000
223001 Property Management Expenses	7,200	7,200
225202 Environment Impact Assessment for Capital Works	2,600	2,600
225203 Appraisal and Feasibility Studies for Capital Works	2,700	2,700
225204 Monitoring and Supervision of capital work	10,500	10,500
227001 Travel inland	11,381	11,381
228002 Maintenance-Transport Equipment	2,000	2,000
312121 Non-Residential Buildings - Acquisition	81,000	60,750
312139 Other Structures - Acquisition	102,800	89,837
312221 Light ICT hardware - Acquisition	7,000	7,000
Total for Key Service Area	**376,150**	**334,075**
Wage	105,612	98,750
Non-Wage	52,357	50,357
GoU Dev	218,181	184,969
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Updated Administrative data and statistics	Updated Administrative data and statistics District Statistical Abstract produced	NA

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

Item	Approved Budget	Spent
227001 Travel inland	6,013	6,013
Total for Key Service Area	**6,013**	**6,013**
Wage	0	0
Non-Wage	0	0
GoU Dev	6,013	6,013

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Ext Finance	0	0
	Total for Department	**383,564**	**341,489**
	Wage	105,612	98,750
	Non-Wage	52,357	50,357
	GoU Dev	225,595	192,382
	Ext Finance	0	0

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
Statutory reports produced, Internal Audit reports prepared and submitted	11 Sub Counties Audited and reports produced Monitored and conducted field verification of 8 constructed projects Filed visits conducted for road works, Six boreholes and 2 Women groups. Submitted quarterly audit reports and Annual Audit work plans	Lack of means of transport
5 Town Councils audited ,Internal Audit report prepared and submitted	5 Town Councils audited ,Internal Audit report prepared and submitted	Lack of means of transport
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
WAGE and Payroll Audit undertaken	Pension files verified	NA
Town Councils Financial statement, Project funds audited	5 town councils (Petete, Butebo, Kanginima , Kakoro and Kabwangasi town councils audited and reports produced.	Lack of means of transport

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

Item	Approved Budget	Spent
211101 General Staff Salaries	40,199	29,701
221002 Workshops, Meetings and Seminars	8,000	8,000
221008 Information and Communication Technology Supplies.	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	2,000	2,000
223001 Property Management Expenses	1,800	1,800
225204 Monitoring and Supervision of capital work	35,000	35,000
227001 Travel inland	16,000	12,000
227004 Fuel, Lubricants and Oils	3,200	3,200
228002 Maintenance-Transport Equipment	2,000	2,000
Total for Key Service Area	**111,199**	**96,701**
Wage	40,199	29,701
Non-Wage	71,000	67,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**111,199**	**96,701**
Wage	40,199	29,701

Non-Wage	71,000	67,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 828 Butebo 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
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
Events organized	Conducted an inspection of hospitality enterprises in kabwangasi TC updated the tourism profile trained hospitality entrepreneurs in standards and quality assurance for the hospitality sector profiled accommodation facilities in the district with UBOS	NA

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		2,000	2,000
227001 Travel inland		12,795	12,795
228002 Maintenance-Transport Equipment		2,000	0
	Total for Key Service Area	**16,795**	**14,795**
	Wage	0	0
	Non-Wage	16,795	14,795
	GoU Dev	0	0
	Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 07 Private Sector Development		
Key Service Area: 190036 Trade Development		
PIAP Output: 07021703 Trade facilitation measures implemented		
Every Parish fully capitalised and effectively used PDM funds	34 CBF/PTC Supervised,30 SACCO leaders trained on PDMIS, Monitored PDM enterprises.. 02 special general meetings held in 61 SACCOs on PDM reforms,vetting process , All vetting committees in 61 SACCOS trained. disbursed 3,050,000,000 out of 6.1 bn	lack of means of transport
PDCS and Parish chiefs trained on PDMIS to Improving 'PDM' Information systems usage	Trained 30 SACCOs on key PDMIS issues All vetting committees in 61 SACCOS trained. disbursed 3,050,000,000 out of 6.,1 B Trained 61 SACCOs on recovery using Registered some 50million PDM recoveries Cumulative disbursed 24,819,411,650 for 21770 members,	lack of means of transport
LEDIC meetings conducted, Monitoring of Comercial activities conducted	250 EMYOOGA members trained on financial management Conducted AGMS in 18 SACCOs Organised election of SACCO Leadership in 18 SACCOs 03 women , youth and PWDS on how to benefit in government programs	inadequate funding to the sector

Department: 130 Trade, Industry and Local Development

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	36,237	36,175
221002 Workshops, Meetings and Seminars	25,500	25,500
227001 Travel inland	21,622	21,616
Total for Key Service Area	**83,359**	**83,291**
Wage	36,237	36,175
Non-Wage	47,122	47,116
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

SACCO Members sensitized conflict resolution

15 SACCO Members sensitized on HIV/AIDS

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
Total for Key Service Area	**2,000**	**0**
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**102,154**	**98,086**
Wage	36,237	36,175
Non-Wage	65,918	61,911
GoU Dev	0	0
Ext Finance	0	0

VOTE: 828 Butebo District Quarter 4

B4: PIAP Outputs and Output Indicators

Department: 010 Administration

Vote Function: 10 Administration and Management

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of MDAs and LGs mainstreaming environment	Number	17	17 LLGs

Programme: 11 Digital Transformation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of schools and tertiary institutions connected to	Number	1	00

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Population who know 3 methods of HIV prevention	Percentage	75%	NA

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output : 14060111 Property Management Expenses and utilities paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of facilities managed	Number	65	

Key Service Area: 000008 Records Management

PIAP Output : 14060109 Records Management coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of mails received, processed and dispatched per vote	Number	180	

Key Service Area: 000011 Communication and Public Relations

PIAP Output : 14060110 Communication and Public Relations Coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of media engagements conducted per vote	Number	4	4 Radio talk shows organized

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

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

PIAP Output : 14060102 Staff salaries and related costs paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage of staff whose salaries have been processed by	Percentage	85%	90%

Key Service Area: 390017 Public Service Performance management

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of staff supported to undertake their roles and	Number	720	

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of monitoring exercises conducted on service	Number	4	6 monitoring field

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output : 17040104 Human Resource function in LGs strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of technical LG staff benefitting from capacity	Number	15%	

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Population who know 3 methods of HIV prevention	Percentage	75%	NA

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Local revenue mobilized and generated	Number	400,000,000	The entity collected 316m

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage increase in own source revenue	Percentage	20%	The entity collected 316m

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

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

Key Service Area: 000078 Land Management

PIAP Output : 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of planning and budgeting documents produced	Number	4	Draft and Final Budget for

Key Service Area: 000089 Climate Change Mitigation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate change action plans prepared	Number	4	NA

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Population who know 3 methods of HIV prevention	Percentage	75%	NA

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of procurement and disposal report prepared	Number	4	4 Procurement reports

Key Service Area: 000049 Recruitment services

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of staff supported to undertake their roles and	Number	65%	09 Recruited staff inducted

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 16 Governance and Security

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of health service facilities monitored	Number	10	Butebo HC IV , Nagwere

Key Service Area: 190004 Regulation and Advisory Services

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of performance audits undertaken	Number	4	4 PAC meetings convened

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 01011101 Climate smart agricultural practices undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number dairy farmers trained	Number	180	103 diary farmers trained

Key Service Area: 010074 Vector and disease control

PIAP Output : 01010902 Pest, vector and disease diagnosis and control capacity enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Extension Staff trained in Integrated Pest,	Number	13	

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output : 01010502 On-farm water for production infrastructure established

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of solar powered small scale water for production	Number	2	02 Demo sites visited ,

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output : 01020201 Harvest, post-harvest handling and storage standards developed and enforced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of post-harvest and storage facilities certified or	Number	02	00

Department: 040 Production and Marketing

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010074 Vector and disease control

PIAP Output : 01010901 Antimicrobial resistance and disease surveillance enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of survaillance and outbreak investigations	Number	2	2 Conducted

Key Service Area: 010082 Cooperatives Establishment and Management

PIAP Output : 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of cooperatives inspected and audited	Number	06	

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of farmers supported through the nucleus farms	Number	1462	

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output : 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Public health emergencies detected within 72 hours	Percentage	5%	3%

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of pregnant women attending ANC who test HIV	Percentage	75%	

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 320080 Support to Hospitals

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Intermittent Presumptive Treatment for Malaria in	Percentage	85%	

Department: 050 Health

Vote Function: 30 Health Management and Supervision

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number environmental compliance monitoring and	Number	4	

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of initiatives in place to promote Social Risk	Number	4	4 outreaches conducted

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Population who know 3 methods of HIV prevention	Percentage	75%	82%

Key Service Area: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of gender and disability sensitive emptiable VIP	Number	17 stances	4 (5 stances pit latrines with

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of schools (secondary) with updated/developed	Number	6 schools	School improvement plans

Key Service Area: 320159 Secondary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of secondary schools inspected at least once per	Number	6	six (06) secondary schools

Department: 060 Education

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of TVET Institutions constructed and Equiped	Number	0	

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output : 12020201 Strengthened Skills acquisition and development framework

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Human Capital and Institutional Capacity for electric	List	No	NA

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Curriculum for instructor training reviewed and revised	Number	NA	

Vote Function: 40 Education&Sports Management and Inspection

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

Key Service Area: 000089 Climate Change Mitigation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate change action plans prepared	Number	4	4 wood lots planted in

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% Pre-primary, primary and secondary schools inspected	Percentage	90%	95%

Key Service Area: 000063 Quality Assurance Systems

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of schools (secondary) with updated/developed	Number	5	05 school improvement plans

Key Service Area: 320003 Assets and Facilities Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of classroom furniture (desks/tables/chairs/stools)	Number	529	559 Desk supplied to

Department: 060 Education

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060401 Enhanced Professional sports and participation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of qualified sports administrators and technical	Number	1	

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number environmental compliance monitoring and	Number	8	

Key Service Area: 000089 Climate Change Mitigation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate change action plans prepared	Number	4	

Programme: 09 Integrated Transport Infrastructure and Services

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

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Km of Bridges Maintained on District Roads	Number	2 km	0.3 km Bridges maintained

Key Service Area: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Culverts maintained on District Roads	Number	120	120 m of culverts installed

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Population who know 3 methods of HIV prevention	Percentage	75%	Gender mainstreaming

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of stakeholders trained on Social Risk	Number	20	

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Population who know 3 methods of HIV prevention	Percentage	75%	

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate resilient piped water supply systems	Number	1	

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output : 06010202 National and Transboundary Catchment Management Plans implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Area (hectares) of degraded water catchments protected and	Number	210ha	identified Wetland

Key Service Area: 000089 Climate Change Mitigation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of facilities/entities using green efficient	Number	4	

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of urban roads named		10	

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of HIV/AIDS Care and prevention strategies and	Number	4	

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of youths, women, PWDs and older persons	Number	560	980 youth and women and

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output : 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of vulnerable persons incuding victims of VAC	Number	90	over 90 persons ie youth,

Key Service Area: 320146 Support to special interest Groups

PIAP Output : 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of youth in livelihood and empowerment	Number	05	03 YLP groupg funded to a

VOTE: 828 Butebo District Quarter 4

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Population who know 3 methods of HIV prevention	Percentage	75%	81%

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of performance reports prepared	Number	4	Four PBS Quarterly reports

Key Service Area: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Indicators compiled from Non -tradition data	Number	1	23 indicators compiled and

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of performance audits undertaken	Number	24	

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of LG inspection reports produced	Number	4	

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No of domestic campaigns conducted	Number	2	Conducted an inspection of

VOTE: 828 Butebo District

Quarter 4

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Export Awareness Engagements & Campaigns	Number	1	34 CBF/PTC Supervised,30

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Population who know 3 methods of HIV prevention	Percentage	75%	

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: 236894 BUTEBO Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Butebo SC Hqs	Locally Raised Revenues		400	0
Workshops, Meetings, Seminars - Training (Others)		Locally Raised Revenues		6,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables		Locally Raised Revenues		4,000	0
Item: 221017 Membership dues and Subscription fees.					
ULGA Subcriptions		District Unconditional Grant Non-Wage		1,000	0
Item: 225204 Monitoring and Supervision of capital work					
Joint Political and Technical monitoring of Projects	Butebo SC	District Unconditional Grant Non-Wage		1,200	0
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	Butebo SC hqs	District Unconditional Grant Non-Wage		2,943	0
Travel Inland - Expenses		District Unconditional Grant Non-Wage		10,000	0
Item: 263402 Transfer to Other Government Units					
35% Transfer to District Hqs	Butebo DLG Hqs	Urban Unconditional Non-Wage		69,600	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Odipanya P.S.	Odipanya	Programme Conditional Grant - Non Wage Recurrent		54,750	0
KASYEBAI II P.S	Katakwi	Programme Conditional Grant - Non Wage Recurrent		29,730	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236894 BUTEBO Subcounty					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAKORO HS	kakoro	Programme Conditional Grant - Non Wage Recurrent		208,500	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
URF funds transferred to Sub Counties	Kakoro and Petete SCs	Other Transfers from Central Government Uganda Road Fund (URF)	0	44,991	44,991
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Water Reticulation Systems	Obokora A	District Discretionary Equalisation Development Grant		83,000	0
LCIII: 236895 Kabwangasi Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Kabwangasi SC	Locally Raised Revenues		500	0
Item: 225204 Monitoring and Supervision of capital work					
Joint Political and Technical Monitoring of Projects	Kabwangasi SC	District Unconditional Grant Non-Wage		1,950	0
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	Kabwangasi SC	District Unconditional Grant Non-Wage		2,880	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236895 Kabwangasi Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABWANGASI HEALTH CENTRE III	Kasekinyi	Programme Conditional Grant - Non Wage Recurrent		22,512	0
KABWANGASI HEALTH CENTRE III	Kasekinyi	Programme Conditional Grant - Non Wage Recurrent		25,228	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nasenyi P.S.	Kalojja	Programme Conditional Grant - Non Wage Recurrent		41,590	0
LCIII: 236896 Petete Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Petete sc	Locally Raised Revenues		1,500	0
Item: 225204 Monitoring and Supervision of capital work					
Joint Political and technical monitoring of projects	Petete sc	District Unconditional Grant Non-Wage		900	0
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	Petete SC	District Unconditional Grant Non-Wage		2,400	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAGWERE HEALTH CENTREIII	Kachabali complex	Programme Conditional Grant - Non Wage Recurrent		12,923	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236896 Petete Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAGWERE HEALTH CENTREIII	Kachabali complex	Programme Conditional Grant - Non Wage Recurrent		25,228	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KACHABALI P.S.	Kachabali Complex	Programme Conditional Grant - Non Wage Recurrent		39,330	0
Item: 313121 Non-Residential Buildings - Improvement					
Renovation of a 2classroom block at Sidanyi PS	sidanyi	Programme Conditional Grant - Development		37,000	0
LCIII: 236901 Kanginima Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Kanginima SC	Locally Raised Revenues		400	0
Item: 225204 Monitoring and Supervision of capital work					
Joint Technical and Political monitoring of Projects		District Unconditional Grant Non-Wage		1,396	0
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	Kanginima SC	District Unconditional Grant Non-Wage		3,034	0
Department: 050 Health					
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kanginima Hospital	Kitoikawononi	Programme Conditional Grant - Non Wage Recurrent	0	313,801	156,901

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236901 Kanginima Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kalalaka PS	Transitional Conditional Grant - Development		81,000	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KANGINIMA SEED SCHOOL	Kitoikawononi	Programme Conditional Grant - Non Wage Recurrent		131,940	0
LCIII: 236902 Kakoro Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 225204 Monitoring and Supervision of capital work					
Joint Political and Technical monitoring of projects	Kakoro SC	District Unconditional Grant Non-Wage		1,308	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAKORO SDA HEALTH CENTRE II	Bulalaka	Programme Conditional Grant - Non Wage Recurrent		21,996	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Katekwana P.S.	Petta	Programme Conditional Grant - Non Wage Recurrent		31,750	0
Kakoro Township School	Kabekun B	Programme Conditional Grant - Non Wage Recurrent		39,350	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236902 Kakoro Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAKORO HS	Kavule	Programme Conditional Grant - Non Wage Recurrent		36,230	0
KADOKOLENE P.S.	Kadokolene	Programme Conditional Grant - Non Wage Recurrent		55,370	0
LCIII: 257504 Butebo Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	District Headquarters	Transitional Conditional Grant - Development	0	10,000	10,000
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Supervision costs by District Engineer	District Hqs	Transitional Conditional Grant - Development	0	4,000	12,000
Joint Technical and Political Monitoring of The Project	District Headquarters	Transitional Conditional Grant - Development	0	4,000	4,000
Site Meetings	District headquarters	Transitional Conditional Grant - Development	0	12,000	16,000
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	District Headquarter	Transitional Conditional Grant - Development	0	370,000	196,296
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 225204 Monitoring and Supervision of capital work					
Joint political and technical monitoring of projects	Butebo TC	District Unconditional Grant Non-Wage		1,100	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257504 Butebo Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 17 Regional Balanced Development					
Key Service Area: 000005 Human Resource Management					
Item: 221003 Staff Training					
Staff Training - Capacity Building	District Hqs	District Discretionary Equalisation Development Grant	0	11,873	5,937
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
Key Service Area: 000004 Finance and Accounting					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Stationery - Vouchers	District Hqs	District Unconditional Grant Non-Wage		8,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	District wide	District Unconditional Grant Non-Wage		12,000	0
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 221004 Recruitment Expenses					
Recruitment Expenses - Panelists (Facilitation)	District Hqs	District Discretionary Equalisation Development Grant	0	50,503	50,503
Programme: 16 Governance and Security					
Key Service Area: 190004 Regulation and Advisory Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Hqs	District Discretionary Equalisation Development Grant	0	6,960	6,960
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Hqs	District Discretionary Equalisation Development Grant	0	1,000	1,000
Item: 227001 Travel inland					
Travel Inland - Audit	DIstrict wide	District Discretionary Equalisation Development Grant	0	15,520	15,520

VOTE: 828 Butebo District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257504 Butebo Town Council					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 000089 Climate Change Mitigation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Cassava cuttings	District wide	Programme Conditional Grant - Non Wage Recurrent	0	15,000	15,000
Agricultural Supplies Cattle	District wide	Programme Conditional Grant - Non Wage Recurrent		72,000	0
Agricultural Supplies Assorted Seedlings	District wide	Programme Conditional Grant - Non Wage Recurrent	0	42,000	26,500
Agricultural Supplies -Training and Tours	District Hqs	Programme Conditional Grant - Non Wage Recurrent	0	28,000	14,000
Agricultural Supplies and Services - Assorted equipment	District wide	Programme Conditional Grant - Non Wage Recurrent	0	16,000	16,000
Pesticides and fungicides	District wide	Programme Conditional Grant - Non Wage Recurrent	0	20,000	20,000
Agricultural Supplies and Services - Community demonstration supplies	District headquarters	Programme Conditional Grant - Non Wage Recurrent	0	10,000	10,000
Item: 225204 Monitoring and Supervision of capital work					
Joint Technical and Political monitoring of projects	District wide	Programme Conditional Grant - Development	0	8,070	2,035
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Programme Conditional Grant - Development	0	25,200	25,200
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of projects	District Wide	Programme Conditional Grant - Development	0	8,400	6,300
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	District wide	Programme Conditional Grant - Development	0	16,800	12,590
Key Service Area: 010059 Post-harvest handling, storage and processing					
Item: 342111 Land - Acquisition					
Land Acquisition - Land	Nasuleta and Kanyum Markets	Locally Raised Revenues		46,000	0

VOTE: 828 Butebo District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257504 Butebo Town Council					
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010074 Vector and disease control					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarters	Programme Conditional Grant - Development	0	2,000	1,500
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	District headquarters	Programme Conditional Grant - Non Wage Recurrent	0	5,874	4,336
Item: 312411 Cultivated Animals - Acquisition					
Cultivated Animals - Cultivated Assets (Fingerlings)	District wide	Programme Conditional Grant - Development		20,000	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances to medical staff	District wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)		100,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)		60,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Stakeholder Engagement		Programme Conditional Grant - Development	0	2,868	1,434
Item: 225204 Monitoring and Supervision of capital work					
Joint political and Technical Monitoring	District wide	Programme Conditional Grant - Development	0	4,000	2,000
Supervision by Engineering Dept	District wide	Programme Conditional Grant - Development	0	3,000	1,500
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	District wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)		60,000	0

VOTE: 828 Butebo District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257504 Butebo Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)		40,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Medical Equipment Maintenance - Maintenance, Repair and Support Services	District wide	Programme Conditional Grant - Development		10,884	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUTEBO HEALTH CENTRE IV	Kotuyai	Programme Conditional Grant - Non Wage Recurrent		37,066	0
BUTEBO HEALTH CENTRE IV	Kotuyai	Programme Conditional Grant - Non Wage Recurrent	0	126,140	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	2 Stance pit latrine at Butebo HC IV	Programme Conditional Grant - Development		10,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Incinerator at Kachuru HCIII	Programme Conditional Grant - Development		21,000	0
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	District wide	Programme Conditional Grant - Development		20,333	0
Item: 313121 Non-Residential Buildings - Improvement					
Renovation of District Health Office Phase 1	District Hqs	Programme Conditional Grant - Development		30,000	0
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	District wide	Programme Conditional Grant - Development		2,721	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257504 Butebo Town Council					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	District wide	Transitional Conditional Grant - Development	0	5,000	2,000
Environmental Impact Assessment - Stakeholder Engagement	District wide	Transitional Conditional Grant - Development	0	5,000	1,998
Key Service Area: 320162 Capitation (Primary)					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	District wide	Transitional Conditional Grant - Development	0	4,000	2,000
Item: 225204 Monitoring and Supervision of capital work					
Supervision of works by engineering Department	District wide	Programme Conditional Grant - Development		20,000	0
Joint Political and Technical monitoring of projects	District wide	Programme Conditional Grant - Development		40,000	0
Site meetings facilitated	District wide	Programme Conditional Grant - Development		16,000	0
Launching and commissioning of Projects	District wide	Programme Conditional Grant - Development		26,000	0
Supervision of works by engineering Department	District wide	Programme Conditional Grant - Development		16,000	0
Launching and commissioning of Projects	District wide	Programme Conditional Grant - Development		6,000	0
Joint political and Technical monitoring of Projects	District wide	Programme Conditional Grant - Development		25,223	0
Item: 228004 Maintenance-Other Fixed Assets					
Office Equipment Maintenance - Furniture	DEOs office	Programme Conditional Grant - Development		2,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Matakokore PS	Transitional Conditional Grant - Development		81,000	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Nasuleta PS	Programme Conditional Grant - Development		54,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	District wide	Programme Conditional Grant - Development		180,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257504 Butebo Town Council					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Selected Primary Schools	Programme Conditional Grant - Development		34,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Retention paid to Contractors	Butebo Hqs	Programme Conditional Grant - Development		32,000	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Road Gangs facilitated		Other Transfers from Central Government Uganda Road Fund (URF)	0	39,843	36,854
Item: 263402 Transfer to Other Government Units					
URF funds transferred to Town Council	Butebo TC	Other Transfers from Central Government Uganda Road Fund (URF)	0	37,632	35,287
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Programme Conditional Grant - Non Wage Recurrent	0	29,630	22,147
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works		Programme Conditional Grant - Development	0	1,800	1,800
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works		Programme Conditional Grant - Development	0	11,047	8,283
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	32,991	8,037

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257504 Butebo Town Council					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works		Programme Conditional Grant - Development	0	25,079	12,835
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Bulyambwa-A	Programme Conditional Grant - Development	0	24,000	22,372
Other Structures - Construction Works	District wide	Programme Conditional Grant - Development		25,100	0
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000089 Climate Change Mitigation					
Item: 227001 Travel inland					
Travel Inland - National Public Holidays	District wide	Other Transfers from Central Government Micro Projects under Karamoja Development Programme	0	4,000	3,500
Item: 312412 Cultivated Plants - Acquisition					
Cultivated Plants - Cultivated Assets (Seedlings)	District wide	Other Transfers from Central Government Micro Projects under Karamoja Development Programme		16,000	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District wide	District Discretionary Equalisation Development Grant		1,400	0
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 221001 Advertising and Public Relations					
Media - Community meetings	District Hqs	District Discretionary Equalisation Development Grant	0	1,200	900

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257504 Butebo Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 221007 Books, Periodicals & Newspapers					
Printed Publications - Newsletter	District Headquartes	District Discretionary Equalisation Development Grant	0	4,000	3,000
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	District wide	District Discretionary Equalisation Development Grant	0	2,600	1,300
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	District Headquarters	District Discretionary Equalisation Development Grant	0	2,700	500
Item: 225204 Monitoring and Supervision of capital work					
Joint Political and Technical Monitoring of Projects		District Discretionary Equalisation Development Grant	0	7,500	6,375
Supervision By Engineers		District Discretionary Equalisation Development Grant	0	3,000	1,500
Item: 227001 Travel inland					
Travel Inland - Review of Workplans	District wide	District Discretionary Equalisation Development Grant	0	12,763	4,570
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	District Headquarters	District Discretionary Equalisation Development Grant	0	9,950	9,950
Other Structures - Construction Works	District Headquarters	District Discretionary Equalisation Development Grant	0	9,850	1,085
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	District Head Quarters	District Discretionary Equalisation Development Grant		7,000	0
Key Service Area: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	District wide	District Discretionary Equalisation Development Grant	0	6,013	4,007

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257504 Butebo Town Council					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 227001 Travel inland					
Travel Inland - Facilitation		District Unconditional Grant Non-Wage	0	24,000	24,000
LCIII: 273307 Kabwangasi Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 225204 Monitoring and Supervision of capital work					
joint monitoring of projects	Kabwangasi	District Unconditional Grant Non-Wage		1,200	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Kabwangasi	District Unconditional Grant Non-Wage		2,494	0
LCIII: 273308 Kakoro Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Kakoro TC	Locally Raised Revenues		600	0
Item: 225204 Monitoring and Supervision of capital work					
Joint political and technical monitoring of projects	Kakoro	District Unconditional Grant Non-Wage		1,495	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAKORO HEALTH CENTRE III	Bukategule	Programme Conditional Grant - Non Wage Recurrent		25,228	0
KAKORO HEALTH CENTRE III	Bukategule	Programme Conditional Grant - Non Wage Recurrent		16,804	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273308 Kakoro Town Council					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Kakoro Town Ship PS	Programme Conditional Grant - Development		54,000	0
LCIII: 273309 Kanginima Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Kanginima TC	Locally Raised Revenues		1,200	0
Item: 225204 Monitoring and Supervision of capital work					
joint political and technical monitoring of projects	Kanginima TC	District Unconditional Grant Non-Wage		991	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Kanginima PS	Transitional Conditional Grant - Development		81,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Kanginima PS	Transitional Conditional Grant - Development		81,000	0
LCIII: 273311 Petete Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 225204 Monitoring and Supervision of capital work					
Joint Political and Technical monitoring of projects	Petete tc	District Unconditional Grant Non-Wage		1,076	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273312 Kabelai					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 225204 Monitoring and Supervision of capital work					
Joint Political and Technical Monitoring of projects	Kabelai SC	District Unconditional Grant Non-Wage		800	0
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	Parishes	District Unconditional Grant Non-Wage		2,400	0
LCIII: 273313 Kachuru					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 225204 Monitoring and Supervision of capital work					
Joint political and technical monitoring of projects	Kachuru Sc Hqs	District Unconditional Grant Non-Wage		1,200	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KACHURU HEALTH CENTRE III	Raraka 1	Programme Conditional Grant - Non Wage Recurrent		4,518	0
KACHURU HEALTH CENTRE III	Raraka 1	Programme Conditional Grant - Non Wage Recurrent		25,228	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Kachuru PS	Transitional Conditional Grant - Development		124,000	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Kachuru PS 3 Stance Staff Pit Latrine	Programme Conditional Grant - Development		32,000	0

VOTE: 828 Butebo District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273313 Kachuru					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kachuru Seed sch and HCIII	Programme Conditional Grant - Development		35,006	0
LCIII: 273314 Kadokolene					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 225204 Monitoring and Supervision of capital work					
Joint Political and Technical monitoring of projects	Kadokolene SC	District Unconditional Grant Non-Wage		1,500	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Parish support activities	District Unconditional Grant Non-Wage		8,318	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kadokolene HC II	Kadokolene	Programme Conditional Grant - Non Wage Recurrent		12,614	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	2 Stance staff Pit latrine at Kadokolene HCII	Programme Conditional Grant - Development		10,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Renovation of Kadokolene Staff house and OPD	Kadokolene	Programme Conditional Grant - Development		15,303	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273315 Kanyum					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 225204 Monitoring and Supervision of capital work					
Joint Political and technical monitoring of projects	Kanyum SC hqs	District Unconditional Grant Non-Wage		1,247	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KANYUMU HEALTH CENTRE II	Kaleko B	Programme Conditional Grant - Non Wage Recurrent		7,444	0
KANYUMU HEALTH CENTRE II	Kaleko B	Programme Conditional Grant - Non Wage Recurrent		25,228	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Kanyum PS	Transitional Conditional Grant - Development		81,000	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Kanyum PS	Programme Conditional Grant - Development		22,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Phase 2 Renovation of Kasiebai Six Classroom Block	Kaduyon	Programme Conditional Grant - Development		20,000	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kaduyon-B	Programme Conditional Grant - Development	0	24,000	22,372

VOTE: 828 Butebo District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273316 Kapunyasi					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 225204 Monitoring and Supervision of capital work					
Joint political and Technical monitoring of projects	Subcounty	District Unconditional Grant Non-Wage		1,400	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nasuleta HC II	Nasuleta	Programme Conditional Grant - Non Wage Recurrent		12,614	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Nabwali	Programme Conditional Grant - Development	0	24,000	22,115
LCIII: 273317 Maizimasa					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 225204 Monitoring and Supervision of capital work					
Joint monitoring of political and technical monitoring of projects	Sub county wide	District Unconditional Grant Non-Wage		2,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 313121 Non-Residential Buildings - Improvement					
Ronovation of 2 Classroom Block at Kakoro SDA PS	Suku suku	Programme Conditional Grant - Development		34,200	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273318 Putti					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 225204 Monitoring and Supervision of capital work					
Joint politial and technical monitoring of projects		District Unconditional Grant Non-Wage		1,115	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PUTTI HEALTH CENTRE II	Nabitende	Programme Conditional Grant - Non Wage Recurrent		12,614	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Puti PS	District Discretionary Equalisation Development Grant		81,000	0
LCIII: S1934 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KACHOCHA P.S	Kachocha	Programme Conditional Grant - Non Wage Recurrent		41,790	0
MAIZIMASA P/S	Matakokore	Programme Conditional Grant - Non Wage Recurrent		29,490	0
Akisim I P.S.	Akisim	Programme Conditional Grant - Non Wage Recurrent		33,370	0
Puti Ps	Nabitende	Programme Conditional Grant - Non Wage Recurrent		31,490	0
Kalalaka	Busekero	Programme Conditional Grant - Non Wage Recurrent		39,870	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1934 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NASULETA P.S	Bukawolya	Programme Conditional Grant - Non Wage Recurrent		43,150	0
NALIDI P.S.	Kisenyi	Programme Conditional Grant - Non Wage Recurrent		35,410	0
KANGINIMA P.S.	Lukone	Programme Conditional Grant - Non Wage Recurrent		43,930	0
KABELAI P.S	Kabelai	Programme Conditional Grant - Non Wage Recurrent		31,350	0
KAKORO SDA SS	Iki-Iki	Programme Conditional Grant - Non Wage Recurrent		37,850	0
Kachuru P.S.	Kachuru	Programme Conditional Grant - Non Wage Recurrent		34,330	0
Kanyumu P.S.	Kanyum A	Programme Conditional Grant - Non Wage Recurrent		35,630	0
KABUYAI P.S.	Kabuyai	Programme Conditional Grant - Non Wage Recurrent		44,490	0
KABWANGASI SS	Morutome	Programme Conditional Grant - Non Wage Recurrent		33,850	0
Kasiebai I P.S	Kaduyon	Programme Conditional Grant - Non Wage Recurrent		42,570	0
Kalecheru P.S.	Kasajja A	Programme Conditional Grant - Non Wage Recurrent		27,970	0
Mukanga P.S.	Kabwangasi	Programme Conditional Grant - Non Wage Recurrent		39,650	0
SIDANYI P.S.	Sidanyi A	Programme Conditional Grant - Non Wage Recurrent		35,370	0
Kawojan P.S.	Osomora	Programme Conditional Grant - Non Wage Recurrent		32,030	0
KABWANGASI DEMO P.S.	Kasekenyi	Programme Conditional Grant - Non Wage Recurrent		33,690	0
PETETE COLLEGE	Kavule	Programme Conditional Grant - Non Wage Recurrent		41,070	0
Matakokore P.S.	Matakokore A	Programme Conditional Grant - Non Wage Recurrent		40,250	0
BUTEBO SS	Bulyambwa	Programme Conditional Grant - Non Wage Recurrent		32,590	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1934 Missing Subcounty					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABWANGASI SS	Kabwangasi	Programme Conditional Grant - Non Wage Recurrent		442,680	0
RAINER MODERN SS	Kachabali Complex	Programme Conditional Grant - Non Wage Recurrent		305,020	0
BUTEBO SS	Bulyambwa	Programme Conditional Grant - Non Wage Recurrent		126,960	0
Vote Function: 30 Skills Development					
Programme: 12 Human Capital Development					
Key Service Area: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAGWERE TECHNICAL SCHOOL	Kachabali Complex	Programme Conditional Grant - Non Wage Recurrent	0	122,593	81,320