

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 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

TAPPY NAMULONDO
(Accounting Officer)

Signed on Date: 11-09-2025

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	300,000	300,000	265,698	89%
Discretionary Government Transfers	3,371,002	3,386,362	3,386,362	100%
Conditional Government Transfers	20,037,692	21,259,018	21,259,018	106%
Other Government Transfers	612,142	662,142	279,892	46%
External Financing	130,000	130,000	0	0%
Total Revenues shares	24,450,837	25,737,522	25,190,970	103%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,186,718	1,307,601	1,198,082	101%
Tourism Development	19,795	19,795	18,395	93%
Natural Resources, Environment, Climate Change, Land And Water Management	1,098,672	1,073,872	1,032,756	94%
Private Sector Development	59,668	59,668	58,660	98%
Integrated Transport Infrastructure And Services	1,315,995	1,315,995	1,263,525	96%
Human Capital Development	14,474,928	15,625,372	15,029,852	104%
Public Sector Transformation	1,951,971	1,942,384	1,942,141	99%
Community Mobilization And Mindset Change	376,466	357,266	186,120	49%
Governance And Security	3,342,378	3,411,325	3,243,853	97%
Development Plan Implementation	624,244	624,244	610,872	98%
Grand Total	24,450,837	25,737,522	24,584,256	101%
Wage	12,812,407	12,812,407	12,363,542	96%
Non-Wage Recurrent	8,384,314	8,449,674	8,016,126	96%
Domestic Devt	3,124,116	4,345,442	4,204,588	135%
External Financing	130,000	130,000	0	0%

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

The District cumulatively realized ugx 25,190,970,000 against the annual budget of ugx 24,450,837,000 being 103% Annual budget performance. Of these: - Discretionary gov't transfers realized amounted to ugx 3,386,362,000 implying 100% annual performance: Conditional Gov't Transfers amounted to 21,259,018,000 implying 106% annual performance. Over performance is attributed supplementary Budget for Exgratia for Political leader realized in the financial year.

Under OGT the entity cumulative collected 279,892,000 (46%) annual performance. Under performance attributed to non-realization of Polio campaign fund, UWEP sub projects and low performance of YLP(4%) Micro projects (12%).

Under Local Revenue the district collected UGX 265,698,000 (89%). Under performance attributed to low adaption of IRAS system by Parish Chiefs. 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-industrialization 101%; Tourism Dev't 93%; Natural Resources, Environment, Climate change Land and Water 95% ; Private Sector Dev't 98%; Integrated Transport Infrastructure and Services 96%; Human Capital Dev't 104% ; Public Sector Transformation 100%; Community Mobilization and Mindset Change 49% ; Governance and Security 97% and Development Plan implementation 98%.

Overall the highest budget out-turn of 104% was realized under Human Capital Development and the least 49% was registered in Community Mobilization and Mind Set Change.

In as far as the Sectors are concerned funds were expended as follows:- Admin 97%. Fin 96%; statutory bodies 99%; Prodn. 101%; Health 93%; Educn. 108%; Roads 96%, Water 100%, Natural R's 92%; CBS 52%; Planning 99%; Audit 73% and TILED 97%.

The Overall expenditure performance of the District was 103% against 101% receipts in Quarter four. See Reason for variation in detailed departmental report attached

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	300,000	300,000	265,698	89%
Agency Fees	1,000	1,000	0	0%
Business licenses	27,000	27,000	27,123	100%
Land Fees	10,000	10,000	7,000	70%
Local Services Tax-Payable By Individuals	60,000	60,000	59,964	100%
Market /Gate Charges	58,200	58,200	69,510	119%
Other fees e.g. street parking fees	63,200	63,200	54,720	87%
Sale of (Produced) Government Properties/ Assets	17,855	17,855	0	0%
Sale of Agricultural products and services- From Government Units	55,000	55,000	36,612	67%
Sale of bid documents-From Private Entities	7,745	7,745	10,770	139%
Discretionary Government Transfers	3,371,002	3,386,362	3,386,362	100%
District Discretionary Equalisation Development Grant	380,996	380,996	380,996	100%
District Unconditional Grant Non-Wage	695,884	711,244	711,244	102%
District Unconditional Grant Wage	2,157,416	2,157,416	2,157,416	100%
Urban Discretionary Equalisation Development Grant	30,176	30,176	30,176	100%
Urban Unconditional Non-Wage	106,530	106,530	106,530	100%
Conditional Government Transfers	20,037,692	21,259,018	21,259,018	106%
Programme Conditional Grant - Non Wage Recurrent	6,775,757	6,775,757	6,775,757	100%
Programme Conditional Grant - Development	1,102,129	2,323,455	2,323,455	211%
Programme Conditional Grant - Wage Recurrent	10,654,990	10,654,990	10,654,990	100%
Transitional Conditional Grant - Development	1,504,815	1,504,815	1,504,815	100%
Other Government Transfers	612,142	662,142	279,892	46%
Child days vaccination, Rubella and Malaria	150,000	150,000	84,054	56%
Micro Projects under Karamoja Development Programme	84,200	84,200	10,409	12%
National Oil Seeds Project	30,000	80,000	24,000	80%
Polio Immunization Campaign	120,000	120,000	0	0%
Support to PLE (UNEB)	12,740	12,740	14,260	112%
Uganda Road Fund (URF)	150,666	150,666	133,900	89%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Women Entrepreneurship Program(UWEP)	33,115	33,115	9,642	29%
Vegetable Oil Development Project	0	0	0	
Youth Livelihood Programme (YLP)	31,422	31,422	3,628	12%
External Financing	130,000	130,000	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	130,000	130,000	0	0%
Total Revenues Shares	24,450,837	25,737,522	25,190,970	103%

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Cumulative Performance for Locally Raised Revenues

The District realized 191% Ugx 143,259,500 against Ugx 75,000,000 its quarterly estimate implying 89% Annual Budget performance . Under performance attributed to the low adaptation of IRAS system by parish chief

Cumulative Performance for Central Government Transfers

The District realized 91% Ugx 5,324,962,033 against Ugx 5,852,173,512 its quarterly estimate implying 105% Annual Budget performance . Over performance attributed to Supplementary budget ie exgratia for political leaders realized in the financial year.

Cumulative Performance for Other Government Transfers

The District realised ugx 51,151,712(33.4%) against ugx 153,035,621 its quarterly estimates implying a 46% cumulative annual budget performance. Under performance is attributed to non remittances of Polio Campaign, and low performance OGTs ie UWEP 29%, YLP 12%

Cumulative Performance for External Financing

Nil external funding registered in the quarter.

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A4: Expenditure Performance by Department and Service Area (‘000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	4,051,982	0	3,923,887	97%	1,248,509
Sub-Total	4,051,982	0	3,923,887	97%	1,248,509
Department: Finance					
10 Financial Management and Accountability (LG)	263,047	0	252,124	96%	60,621
Sub-Total	263,047	0	252,124	96%	60,621
Department: Statutory bodies					
10 Legislation and Oversight	700,651	0	693,264	99%	238,150
Sub-Total	700,651	0	693,264	99%	238,150
Department: Production and Marketing					
10 Agricultural Extension	800,326	0	789,066	99%	251,119
20 Agricultural Production	384,392	0	407,225	106%	231,729
Sub-Total	1,184,718	0	1,196,291	101%	482,848
Department: Health					
10 Primary HealthCare	3,988,042	0	3,677,815	92%	993,539
20 Hospital Services	304,545	0	304,545	100%	76,136
30 Health Management and Supervision	60,672	0	58,102	96%	13,644
Sub-Total	4,353,258	0	4,040,462	93%	1,083,319
Department: Education					
10 Pre-Primary and Primary Education	5,770,941	0	5,686,850	99%	2,027,087
20 Secondary Education	3,387,835	0	4,346,910	128%	1,106,504
30 Skills Development	806,577	0	804,293	100%	259,432
40 Education&Sports Management and Inspection	699,985	0	695,005	99%	291,671
50 Special Needs Education	3,000	0	3,000	100%	1,000
Sub-Total	10,668,338	0	11,536,058	108%	3,685,694
Department: Roads and Engineering					
10 Community Access Roads	1,326,995	0	1,274,525	96%	397,657
Sub-Total	1,326,995	0	1,274,525	96%	397,657
Department: Water					
10 Rural Water Supply and Sanitation	723,374	0	711,377	98%	224,691

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	723,374	0	711,377	98%	224,691
Department: Natural Resources					
10 Natural Resources Management	342,978	0	313,859	92%	87,387
Sub-Total	342,978	0	313,859	92%	87,387
Department: Community Based Services					
10 Community Mobilisation	26,761	0	26,758	100%	7,139
20 Empowerment and Mindset Change	330,505	0	159,362	48%	50,470
Sub-Total	357,266	0	186,120	52%	57,609
Department: Planning					
10 Planning and Statistics	342,565	0	339,894	99%	163,862
Sub-Total	342,565	0	339,894	99%	163,862
Department: Internal Audit					
10 Compliance	62,199	0	45,339	73%	11,959
Sub-Total	62,199	0	45,339	73%	11,959
Department: Trade, Industry and Local Development					
10 Commercial Services	73,463	0	71,057	97%	22,981
Sub-Total	73,463	0	71,057	97%	22,981
Grand Total	24,450,837	0	24,584,256	101%	7,765,287

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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	3,096,839	3,096,839	3,060,286	99%	780,417
District Unconditional Grant Non-Wage	77,083	77,083	77,083	100%	19,270
District Unconditional Grant Wage	796,688	796,688	796,688	100%	199,172
Locally Raised Revenues	50,000	50,000	25,885	52%	4,885
Multi-Sectoral Transfers to LLGs_NonWage	320,188	320,188	307,751	96%	122,504
Programme Conditional Grant - Non Wage Recurrent	1,852,880	1,852,880	1,852,880	100%	434,586
Development Revenues	955,143	955,143	945,696	99%	0
District Discretionary Equalisation Development Grant	10,041	10,041	10,041	100%	0
Multi-Sectoral Transfers to LLGs_Gou	195,103	195,103	185,655	95%	0
Transitional Conditional Grant - Development	750,000	750,000	750,000	100%	0
Total Revenues Shares	4,051,982	4,051,982	4,005,981	99%	780,417
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	796,688	796,688	729,523	92%	170,179
Non Wage	2,300,151	2,300,151	2,263,370	98%	648,602
Development Expenditure					
Domestic Development	955,143	955,143	930,993	97%	429,729
External Financing	0	0	0	0%	0
Total Expenditure	4,051,982	4,051,982	3,923,887	97%	1,248,509
C: Unspent Balances					
Recurrent Balances	780,417	1594490.23125	67,393		
Wage		199,172	67,165	-105,756,557,96 6,806,500%	
Non Wage		581,245	228	-121,932,727%	
Development Balances			14,702		
Domestic Development			14,702	-67,816,742%	
External Financing			0	0%	
Total Unspent			82,095	-391,608,239%	

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The Sector realized 77% ugx 780,417,000 against ugx 1,012,995,500 its quarterly estimate implying a 99% annual performance. Under performance attributed poor performance of Local Revenue 52%.

Of the receipts ugx 1,248,737,000 (97% of annual performance) was expended as follows: wage ugx 170,179,000(92%); non wage ugx 648,0829,00(98%) and ugx 429,729,000(97%) development leaving ugx 81,867,000 unspent

Reasons for unspent balances on the bank account

The balance unspent ugx 81,867,000 comprises:- wage 67,165,000 for IT Officer post that fell vacant on the passing away of Mwoyo Frank and PAYE deduction yet to be remitted to URA; On development we registered an un spent balance of ugx 14,702,000 which is a percentage deduction for retention on three projects which have not completed their defects liability period by end of the financial year.

Highlights of physical performance by end of the quarter

Staff Salaries for April to June 2025.

Human resource data capture and update conducted; Paid Pension and Gratuity to senior citizens; 5 LLGS Administration blocks construed in Kadokolene, Petete , Puti, Maizimasa and Kabelai Sub Counties; District Admin Block ceiling works done and shuttered; Kanginima Town council completed; UGIFT monitored; projects. District Activities and HODs coordinated . DTPC and Management meetings conducted. Mails received and routed for action, Mails arranged , sorted and classified; Radio talk shows conducted, HLG and LLG Computers and Laptops maintained and serviced; Publicity of government programmes and mobilsation of citizens for involvement in all government programmes.

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	263,047	263,047	262,905	100%	59,251
District Unconditional Grant Non-Wage	53,000	53,000	53,000	100%	13,250
District Unconditional Grant Wage	183,205	183,205	183,205	100%	45,801
Locally Raised Revenues	26,842	26,842	26,700	99%	200
Development Revenues	0	0	0	0%	0
Locally Raised Revenues	0	0	0	0%	0
Total Revenues Shares	263,047	263,047	262,905	100%	59,251
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	183,205	183,205	172,504	94%	46,883
Non Wage	79,842	79,842	79,620	100%	13,738
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	263,047	263,047	252,124	96%	60,621
C: Unspent Balances					
Recurrent Balances	59,251	126382.76675	10,781		
Wage		45,801	10,701	-4,688,306%	
Non Wage		13,450	80	-3,356,400%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			10,781	-25,153,158%	

Summary of Department Revenues and Expenditure by Source

The Department realised 100% of its quarterly plan, implying 99.9% of the annual planned estimates. shs 60,621,000 was expended during the quarter leaving a balance of shs 10,781,000

Reasons for unspent balances on the bank account

The a balance of shs 10,701,000 was meant for wage for recruitment of Senior Finance Officer , not cleared by Ministry and 80,000 on non wage

Highlights of physical performance by end of the quarter

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SECTION B : Summary by Department

Twenty four staff paid salary for Jul 24 to Jun 25. Budget prepared, submitted to Council and got approved. IFMS system failed at District and all team travelled to Mbale regional centre

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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	650,400	665,760	665,759	102%	183,684
District Unconditional Grant Non-Wage	345,104	360,465	360,465	104%	101,636
District Unconditional Grant Wage	261,295	261,295	261,295	100%	65,324
Locally Raised Revenues	44,000	44,000	43,999	100%	16,724
Development Revenues	50,252	50,252	50,252	100%	0
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	0
Locally Raised Revenues	5,000	5,000	5,000	100%	0
Total Revenues Shares	700,651	716,011	716,010	102%	183,684
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	261,295	261,295	238,550	91%	102,424
Non Wage	389,105	404,465	404,464	104%	135,725
Development Expenditure					
Domestic Development	50,252	50,252	50,250	100%	0
External Financing	0	0	0	0%	0
Total Expenditure	700,651	716,011	693,264	99%	238,150
C: Unspent Balances					
Recurrent Balances	183,684	400749.4925	22,745		
Wage		65,324	22,745	-10,242,408%	
Non Wage		118,360	0	-23,181,803%	
Development Balances			1		
Domestic Development			1	-1,256,291%	
External Financing			0	0%	
Total Unspent			22,746	-69,142,730%	

Summary of Department Revenues and Expenditure by Source

The Sector realized 105%% ugx 183,684,000 against ugx 175,162,750 of its quarterly estimate implying a 102% cumulative annual performance. Over performance attributed to the supplementary budget ie Exgratia for political leaders realised in the quarter

Of the receipts ugx 238,150,000(being 99% annual performance) was expended as follows; wage ugx 102,424,000(91%) and non- wage ugx 135,725,000 (104%) leaving ugx 22,746,000 unspent

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent funds shillings 22,745,000 was for wage to recruit the PHRO District Service Commission however the district did not get clearance to recruit from Ministry of Public Service and ugx 1,000 a non wage residue.

Highlights of physical performance by end of the quarter

Wage for Political leaders , Technical staff and Exgatia allowances for District and Sub county/Town Council Councilors for April - June 2025 paid.
Business committee sitting and Standing Council Committees meetings conducted and minutes prepared ;
Council Business committee meeting conducted; sixteen(16) DSC meetings; Advertised jobs in print media;
One PAC meeting held. PAC Field verification exercise conducted
One Land board meeting held. received land applications.
One Contracts Committee sittings held, Selective bidding contracts approved for award of contract. Reports submitted to PPDA. Office operations managed.

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	948,829	998,829	972,829	103%	237,207
District Unconditional Grant Non-Wage	0	0	0	0%	0
District Unconditional Grant Wage	0	0	0	0%	0
Other Transfers from Central Government	0	50,000	24,000	0%	0
Programme Conditional Grant - Non Wage Recurrent	268,429	268,429	268,429	100%	67,107
Programme Conditional Grant - Wage Recurrent	680,400	680,400	680,400	100%	170,100
Development Revenues	235,889	306,772	303,884	129%	36,612
Locally Raised Revenues	39,500	39,500	36,612	93%	36,612
Programme Conditional Grant - Development	196,389	267,272	267,272	136%	0
Total Revenues Shares	1,184,718	1,305,601	1,276,713	108%	273,819
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	680,400	680,400	600,979	88%	173,999
Non Wage	268,429	318,429	291,428	109%	67,231
Development Expenditure					
Domestic Development	235,889	306,772	303,884	129%	241,617
External Financing	0	0	0	0%	0
Total Expenditure	1,184,718	1,305,601	1,196,291	101%	482,848
C: Unspent Balances					
Recurrent Balances	237,207	478438.1485	80,422		
Wage		170,100	79,421	-17,399,939%	
Non Wage		67,107	1,001	-13,366,768%	
Development Balances			0		
Domestic Development			0	-30,022,310%	
External Financing			0	0%	
Total Unspent			80,421	-119,355,328%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By the end of quarter four the Sector realized 93% ugx 273,819,000 against ugx 296,179,500 of its quarterly budget estimate implying 108% cumulative annual performance. Over performance attributed to supplementary funds for Agric. extension development and PMG development realized in quarter 3 accounting for 136% annual performance

Of the receipts ugx 482,848,000(101%); was spent: as follows on wage ugx 173,999,000 (88%); on non wage ugx 67,231,000(109%) and Ugx 241,617,000(129%) development leaving a balance of ugx 80,422,000 unspent

Reasons for unspent balances on the bank account

The balance unspent ugx 80,422,000 comprise:-ugx 79,421,000 wage for For DPO(District production Officer yet to be recruited) ;Senior Veterinary Officer who transferred services to Pallisa DLG and the District Agricultural Officer who retired but has not been replaced due to a ban on recruitment. and ugx 1,001,000 non wage which could not be processed due to IFMS Network challenges by close of the financial year.

Highlights of physical performance by end of the quarter

17 Production Staff Salaries for April to June 2025 paid; 15 trainning conducted on good agronomic practices, plant and animal clinics conducted; 5 community engagement to incorporate CBM model conducted; 17 Extension worker backstopped; 17 CBFs trained; 25 heifers supplied to 25 farmers; 12 piglet supplied to 12 farmers; 3600 fish fingerlings supplied ti 7 farmers; 998 cocoa seedlings to 19 farmers; 1333 coffee seedlings to 15 farmers; 61 PDCs and 61 Parish chiefs facilitated; Procurement of New castle vaccine; payment of Epson Printer; 08 micro irrigation sites installed in Kachuru SC, Puti SC, Kakoro SC-2, Kanginima SC -1, Butebo TC-1. Butebo Sc-02.

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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,024,986	4,024,986	3,839,954	95%	938,747
District Unconditional Grant Wage	18,944	18,944	19,858	105%	4,736
Other Transfers from Central Government	270,000	270,000	84,054	31%	0
Programme Conditional Grant - Non Wage Recurrent	662,973	662,973	662,973	100%	165,743
Programme Conditional Grant - Wage Recurrent	3,073,069	3,073,069	3,073,069	100%	768,267
Development Revenues	328,272	438,440	308,440	94%	0
External Financing	130,000	130,000	0	0%	0
Programme Conditional Grant - Development	198,272	308,440	308,440	156%	0
Total Revenues Shares	4,353,258	4,463,426	4,148,394	95%	938,747
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,092,013	3,092,013	2,984,996	97%	665,162
Non Wage	932,973	932,973	747,026	80%	167,072
Development Expenditure					
Domestic Development	198,272	308,440	308,440	156%	251,085
External Financing	130,000	130,000	0	0%	0
Total Expenditure	4,353,258	4,463,426	4,040,462	93%	1,083,319
C: Unspent Balances					
Recurrent Balances	938,747	1838480.39175	107,932		
Wage		773,003	107,931	-66,516,207%	
Non Wage		165,743	1	-39,865,762%	
Development Balances			0		
Domestic Development			0	-40,037,487%	
External Financing			0	-3,250,000%	
Total Unspent			107,932	-403,107,430%	

Summary of Department Revenues and Expenditure by Source

VOTE: 828 Butebo District

Quarter 4

SECTION B : Summary by Department

The Sector realized 86.3% ugx 938,747,000 against ugx 1,088,314,500 its quarterly estimate implying a 95% Cumulative annual performance. Under performance attributed to poor performance of OGT 31% and External financing at 0% in the financial year 2024/25

Of the receipts UGX 1,083,319,000 (being 93% annual budget performance) was expended as thus: wage ugx 665,1621,000(97%) ;non-wage ugx 167,072,000(80%) and Development ugx 251,085,000(156%) leaving ugx 107,932,000 unspent

Reasons for unspent balances on the bank account

The balance unspent ugx 107,932,000 was :- Wage 107,931,000; was for recruitment of Staff but the Distrcet had not gotten clearance to recruit staff from the Ministry of Public Service; ugx 1,000 non wage id non wage residue.

Highlights of physical performance by end of the quarter

Staff Salaries for 154 health workers for April to June 2025. Transferred PHC conditional grants to all Health facilities; Procured assorted medical equipment for Kachuru HCIII ; Completed Kachuru Health Centre IIII; Renovated Nagwere Health Centre III; Conducted Joint technical and political monitoring of projects ;DHT and DHMT meeting conducted: 02 Quality improvement team meetings conducted ; 01-Performance assessment and identification of gaps conducted; Disease surveillance ;Environmental hygiene,sanitation and health promotion activities conducted

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	9,835,618	9,835,618	9,835,618	100%	2,708,926
District Unconditional Grant Wage	33,759	33,759	33,759	100%	8,440
Locally Raised Revenues	500	500	500	100%	0
Other Transfers from Central Government	12,740	12,740	12,740	100%	12,740
Programme Conditional Grant - Non Wage Recurrent	2,887,098	2,887,098	2,887,098	100%	962,366
Programme Conditional Grant - Wage Recurrent	6,901,521	6,901,521	6,901,521	100%	1,725,380
Development Revenues	832,720	1,872,996	1,872,996	225%	0
Programme Conditional Grant - Development	92,720	1,132,996	1,132,996	1,222%	0
Transitional Conditional Grant - Development	740,000	740,000	740,000	100%	0
Total Revenues Shares	10,668,338	11,708,614	11,708,614	110%	2,708,926
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,935,280	6,935,280	6,865,885	99%	2,233,870
Non Wage	2,900,338	2,900,338	2,878,374	99%	1,034,420
Development Expenditure					
Domestic Development	832,720	1,872,996	1,791,800	215%	417,404
External Financing	0	0	0	0%	0
Total Expenditure	10,668,338	11,708,614	11,536,058	108%	3,685,694
C: Unspent Balances					
Recurrent Balances	2,708,926	5727194.435	91,359		
Wage		1,733,820	69,395	-223,386,958%	
Non Wage		975,106	21,964	-174,975,373%	
Development Balances			81,196		
Domestic Development			81,196	-62,558,410%	
External Financing			0	0%	
Total Unspent			172,555	-1,150,896,919	

Summary of Department Revenues and Expenditure by Source

VOTE: 828 Butebo District

Quarter 4

SECTION B : Summary by Department

The Sector realized 101.5% ugx 2,708,926,000 against ugx 2,667,084,500 its quarterly estimate implying a 110% cumulative annual performance. Over performance attributed the revoting of UGIFT funds (meant for Completion of Kachuru Seed School) from last financial year 2023/24 to the current FY 2024/25 represented by 1222% overperformance in the table above.

Of the receipts ugx 3,685,694,000 (being 108% annual expenditure performance). This was expended as follows;- wage ugx 2,223,879,000 (99%), ugx 1,034,420,000(99%) non-wage and ugx 417,404,000(215%) Development leaving ugx 172,555,000 unspent.

Reasons for unspent balances on the bank account

The balance unspent ugx 172,555,000 comprise: wage ugx 69,395,000 for posts of District Education Officer, Senior Education Officer and District Inspector of Schools that fell vacant on retirement pending replacement ; ugx 21,964,000 non-wage Retention on repairs and maintenance works undertaken and ugx 81,196,000 development retention on both Transitional development projects and SFG projects paid at close of the financial year not captured due to Network /system challenges

Highlights of physical performance by end of the quarter

721 Staff Salaries(including non teaching staff) for April to June 2025 paid, UPE,USE and UPOLET funds transferred to educational institutions. Schools inspected and monitored by different stakeholders ; Senior women and Men teachers trained on Guidance and counseling ;Sports Teachers trained on ball games ; Facilitated Kids Athletics and SNE in Kabale District; Headteachers capacity building conducted; Joint technical monitoring and Supervision of on going construction projects; Environmental and social safe guards compliance monitoring ; and Data collection on enrollment; Renovated 11 classrooms in 3 primary schools
Constructed 4 (2in 1) staff houses in four primary schools ;
Constructed 02 blocks of 2 classroom block without office in 2 primary schools
Construct ed 3 blocks of 5 stance pit latrines in 3 primary schools;Completion of Kachuru Seed School construction
Fencing of Kachuru Seed School
Retention Sick Bay
procurement of ICT equipment and supply of 170 desks .

VOTE: 828 Butebo District

Quarter 4

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,326,995	1,326,995	1,280,228	96%	326,963
District Unconditional Grant Wage	146,329	146,329	146,329	100%	36,582
Other Transfers from Central Government	180,666	180,666	133,899	74%	40,381
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	1,280,228	96%	326,963
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	146,329	146,329	140,625	96%	39,644
Non Wage	1,180,666	1,180,666	1,133,900	96%	358,013
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,326,995	1,326,995	1,274,525	96%	397,657
C: Unspent Balances					
Recurrent Balances	326,963	729406.2605	5,703		
Wage		36,582	5,704	-3,964,441%	
Non Wage		290,381	0	-65,027,579%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			5,703	-127,125,551%	

Summary of Department Revenues and Expenditure by Source

The Sector realized 98.5% ugx 326,963,000 against ugx 331,856,000 its quarterly estimate implying a 96% cumulative annual performance. Under performance attributed to non realization of OGT/ URF funds

Of the receipts ugx 326,963,000 (being 96% of annual budget)was expended thus;- wage ugx 39,644,000(96%) and ugx 358,013,000 (96%)non-wage leaving an unspent balance of ugx 5,703,000 (4%) of wage.

Reasons for unspent balances on the bank account

VOTE: 828 Butebo District

Quarter 4

SECTION B : Summary by Department

The balance unspent ugx 5,703,000 which comprises wage only. The unspent balance is inadequate to permit recruitment of key staff in the Sector like Senior civil engineer, and District Engineer.

Highlights of physical performance by end of the quarter

Staff Salaries for 10 staffs for April- June 2025.
Repair and maintenance of road equipment. Allowances paid to Road gangs and supervised for maintaining 40km of roads;Radio talk show; works
Committee meetings and monitoring facilitated;
3.0km of Kakoro- Kekerne road rehabilitated;
6.0km of Tekwana - Kakoro road rehabilitated,
7.0km of Butebo - Kayepei road rehabilitated,
6.2km of Kabwangasi - tiira - Buloki - Maizimasa road rehabilitated, and
3km of Odipanya P/S - Kalalaka COU road maintained, Gender and HIV mainstreaming conducted.

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	100,288	100,288	98,788	99%	24,572
District Unconditional Grant Wage	48,000	48,000	48,000	100%	12,000
Locally Raised Revenues	2,000	2,000	500	25%	0
Programme Conditional Grant - Non Wage Recurrent	50,288	50,288	50,288	100%	12,572
Development Revenues	623,086	623,086	623,086	100%	0
Programme Conditional Grant - Development	608,271	608,271	608,271	100%	0
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	0
Total Revenues Shares	723,374	723,374	721,874	100%	24,572
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,000	48,000	47,997	100%	14,126
Non Wage	52,288	52,288	50,281	96%	13,833
Development Expenditure					
Domestic Development	623,086	623,086	613,098	98%	196,732
External Financing	0	0	0	0%	0
Total Expenditure	723,374	723,374	711,377	98%	224,691
C: Unspent Balances					
Recurrent Balances	24,572	53031.45775	509		
Wage		12,000	3	-1,412,600%	
Non Wage		12,572	507	369,785,795,584,523,800%	
Development Balances			9,988		
Domestic Development			9,988	-35,250,311%	
External Financing			0	0%	
Total Unspent			10,497	-71,113,090%	

Summary of Department Revenues and Expenditure by Source

sector had a budget of 723,374,000 and received 100% of the fund to execute the workplan and budget

Reasons for unspent balances on the bank account

shillings 518,000 was unspent where by 507,000 was for wage and all these balances are considered minimal balances

VOTE: 828 Butebo District

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

staff salary was paid from April - June
one district water meeting was conducted at the district headquarter and one extension workers meeting was conducted where by 44 participants attended water meeting were held, WATSAN data was collected, all contractors were paid, one radio talk show was conducted, 10 water projects were commissioned, 11 HPM were trained, Gayaza piped water system phase one retention money was paid

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	322,978	322,978	322,478	100%	80,244
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	1,500	75%	0
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	13,578	13,578	13,578	100%	3,394
Development Revenues	20,000	20,000	2,600	13%	0
Other Transfers from Central Government	20,000	20,000	2,600	13%	0
Total Revenues Shares	342,978	342,978	325,078	95%	80,244
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	299,400	299,400	288,381	96%	81,747
Non Wage	23,578	23,578	22,878	97%	5,640
Development Expenditure					
Domestic Development	20,000	20,000	2,600	13%	0
External Financing	0	0	0	0%	0
Total Expenditure	342,978	342,978	313,859	92%	87,387
C: Unspent Balances					
Recurrent Balances	80,244	168381.3975	11,219		
Wage		74,850	11,019	-8,174,700%	
Non Wage		5,394	200	-1,173,045%	
Development Balances			0		
Domestic Development			0	-1,175,000%	
External Financing			0	0%	
Total Unspent			11,219	-31,305,618%	

Summary of Department Revenues and Expenditure by Source

The department realized 95%, Ugx 80,244,000 of the total budget for quarter 4

Reasons for unspent balances on the bank account

VOTE: 828 Butebo District

Quarter 4

SECTION B : Summary by Department

The balance unspent ugx 11,219,000 was wage 11,019,000 not adequate to recruit/ promote a staff and Ugx 200,000 for non wage residue.

Highlights of physical performance by end of the quarter

staff Salaries paid for 6 staffs for April to June 2025.
Compliance Monitoring on UGIFT Projects ,Kachuru seed secondary school,Kanyum and Kachuru HCIII,Kabelai and Kadokolene piped water projects.
compliance monitoring of wetlands and follow up on restoration orders at Kalecheru,Nasenyi,Katakwi,Komorotot,Kayepai,Kabelai wetlands.
Monitoring status of alternative livelihoods at Akoboi Fish Farming ,Komorotot mini irrigation schem and Heifers at Amusala and Akism.
conducted certification of projects Construction of Administration blocks at Petete s/c,Kadokolene s/c, Maizimasa s/c,Puit s/c, Kabelai s/c.
construction of Pit latrines at Butebo p/s,Akism P/s,Kabelai p/s.
staff house construction at Akism p/s,butebo p/s.
construction of class room blocks at Kasyebai p/s,Kachocha p/s.

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	351,266	351,266	243,608	69%	67,693
District Unconditional Grant Non-Wage	8,000	8,000	8,000	100%	2,000
District Unconditional Grant Wage	187,769	187,769	187,769	100%	46,942
Other Transfers from Central Government	128,736	128,736	21,078	16%	12,060
Programme Conditional Grant - Non Wage Recurrent	26,761	26,761	26,761	100%	6,690
Development Revenues	6,000	6,000	1,400	23%	0
Locally Raised Revenues	6,000	6,000	1,400	23%	0
Total Revenues Shares	357,266	357,266	245,008	69%	67,693
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	187,769	187,769	128,880	69%	37,566
Non Wage	163,498	163,498	55,839	34%	20,043
Development Expenditure					
Domestic Development	6,000	6,000	1,400	23%	0
External Financing	0	0	0	0%	0
Total Expenditure	357,266	357,266	186,120	52%	57,609
C: Unspent Balances					
Recurrent Balances	67,693	145425.74925	58,889		
Wage		46,942	58,888	-3,756,643%	
Non Wage		20,750	0	-6,070,965%	
Development Balances			0		
Domestic Development			0	-150,000%	
External Financing			0	0%	
Total Unspent			58,889	-18,544,279%	

Summary of Department Revenues and Expenditure by Source

The Department received a total revenue of UGX 69,337,117 for the quarter. This revenue was spent on wage, Sector Development Grant, Non Wage and Operational Support for GROW activities.

Reasons for unspent balances on the bank account

VOTE: 828 Butebo District

Quarter 4

SECTION B : Summary by Department

The balance of UGX 58,889,000 under wage was not spent due to failure to recruit 5 SCDOs and 1 CDO because Ministry of Public Service did not issue clearance to recruit.

Highlights of physical performance by end of the quarter

Staff salaries were paid from April - June 2025, Meetings for Special Interest Groups were conducted (Women Council, Youth Council, Disability Council & Older Persons Council), Sectoral Committee conducted monitoring of SEGOP Groups, NSG Groups & UWEP Groups. Further, awareness trainings on GROW was done, Financial literacy training for Women Enterprenuers was done

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	146,289	146,289	146,289	100%	36,572
District Unconditional Grant Non-Wage	40,697	40,697	40,697	100%	10,174
District Unconditional Grant Wage	105,592	105,592	105,592	100%	26,398
Development Revenues	196,276	196,276	195,776	100%	5,000
District Discretionary Equalisation Development Grant	190,776	190,776	190,776	100%	0
Locally Raised Revenues	5,500	5,500	5,000	91%	5,000
Total Revenues Shares	342,565	342,565	342,065	100%	41,572
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	105,592	105,592	103,552	98%	32,773
Non Wage	40,697	40,697	40,697	100%	14,843
Development Expenditure					
Domestic Development	196,276	196,276	195,646	100%	116,247
External Financing	0	0	0	0%	0
Total Expenditure	342,565	342,565	339,894	99%	163,862
C: Unspent Balances					
Recurrent Balances	36,572	84187.561	2,040		
Wage		26,398	2,040	-3,277,280%	
Non Wage		10,174	0	-2,491,505%	
Development Balances			131		
Domestic Development			131	-16,751,587%	
External Financing			0	0%	
Total Unspent			2,171	-33,947,854%	

Summary of Department Revenues and Expenditure by Source

The Sector realized 49% ugx 41,572,000 against ugx 85,641,250 its quarterly estimate implying a 100% cumulative annual performance.

Of the receipts ugx 163,862,000(being 99% budget performance) was expended- like this: wage ugx 32,773,000(98%) ; Ugx 14,843,000 (100%) non wage and Ugx 116,247,000 (100%)development leaving ugx 2,171,000 unspent

Reasons for unspent balances on the bank account

VOTE: 828 Butebo District

Quarter 4

SECTION B : Summary by Department

The balance unspent ugx 2,171,000 comprise;- wage ugx 2,040,000 PAYE deductions for remittance to URA and ugx 131,000 for Development residues(balances form variation between budget amount for projects and actual paid out to the contractors)

Highlights of physical performance by end of the quarter

Staff Salaries for April to June 2025 paid.
Final Budget prepared and approved in Council ; PBS Final Budget prepared and submitted;
LLG performance review conducted; PBS Q3 performance report prepared and submitted;
Joint Political and Technical monitoring of Projects;
Parish Chiefs and SASs mentored on Parish Planning; Desk and Field appraisal of projects ; Environmental and social safeguards on DDEG projects facilitated
Two Solar Security lights with cameras installed;
District Newsletter published
DTPC meetings conducted; Planning office operations managed and cordinated.

VOTE: 828 Butebo District

Quarter 4

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	62,199	62,199	59,285	95%	14,550
District Unconditional Grant Non-Wage	18,000	18,000	18,000	100%	4,500
District Unconditional Grant Wage	40,199	40,199	39,285	98%	10,050
Locally Raised Revenues	4,000	4,000	2,000	50%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	62,199	62,199	59,285	95%	14,550
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	40,199	40,199	25,439	63%	6,959
Non Wage	22,000	22,000	19,900	90%	5,000
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	62,199	62,199	45,339	73%	11,959
C: Unspent Balances					
Recurrent Balances	14,550	27508.764	13,947		
Wage		10,050	13,847	-695,890%	
Non Wage		4,500	100	-1,045,500%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			13,947	-4,519,341%	

Summary of Department Revenues and Expenditure by Source

The Sector realized 94% ugx 14,550,000 against ugx 15,549,750 of its quarterly estimate implying a 95% cumulative annual performance. Under performance attributed low realization of Local revenue(50% of Budget) in the quarter.

Of the receipts ugx 11,959,000(being 73% annual expenditure performance) was expended thus:- wage ugx 6,959,000(63%) and ugx 5,000,000(90%) non-wage leaving ugx 13,947,000 unspent

Reasons for unspent balances on the bank account

The balance unspent ugx13,947,000 comprised:-wage 13,847,000 for Senior Auditor for Town Council yet to be replaced 100,000 for Bank charges

VOTE: 828 Butebo District

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Staff Salaries for Jan-Mar 2025
Field Audit of 31 primary schools , 05 Secondary schools, 01 technical school. Project verification (Roads, Water Education sector projects ;
Production and submission of Quarter 3 internal Audit report to Varied stakeholders(MOFPED, OAG, Audit committee, RDC, LCV, District PAC
,MOLG
Internal Audit office operations managed and coordinated.

VOTE: 828 Butebo District

Quarter 4

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	66,986	66,986	64,586	96%	16,346
District Unconditional Grant Non-Wage	13,000	13,000	13,000	100%	3,250
District Unconditional Grant Wage	36,237	36,237	36,237	100%	9,059
Locally Raised Revenues	4,000	4,000	1,600	40%	600
Programme Conditional Grant - Non Wage Recurrent	13,749	13,749	13,749	100%	3,437
Development Revenues	6,477	6,477	6,477	100%	0
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	0
Total Revenues Shares	73,463	73,463	71,063	97%	16,346
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	36,237	36,237	36,230	100%	9,166
Non Wage	30,749	30,749	28,349	92%	7,337
Development Expenditure					
Domestic Development	6,477	6,477	6,477	100%	6,477
External Financing	0	0	0	0%	0
Total Expenditure	73,463	73,463	71,057	97%	22,981
C: Unspent Balances					
Recurrent Balances	16,346	33249.7165	7		
Wage		9,059	6	-916,645%	
Non Wage		7,287	0	-1,495,126%	
Development Balances			0		
Domestic Development			0	-809,659%	
External Financing			0	0%	
Total Unspent			7	-7,089,316%	

Summary of Department Revenues and Expenditure by Source

The Sector realized 89% ugx 16,346,000 against ugx 18,365,750 of its quarterly estimate implying a 97% performance attributed to non realization of Local revenue(40%).

Of the receipts ugx 22,981,000(being 97% annual expenditure performance) was expended as follows:- wage ugx 9,166,000(100%) and ugx 7,637,000(92%) non wage leaving ugx 7,000 unspent

VOTE: 828 Butebo District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The balance unspent ugx 7,000 comprised;- wage 6,000 and 1,000 non wage residue

Highlights of physical performance by end of the quarter

4 Staff Salaries for April - June 2025; 03 cooperatives formed kanginima traders SACCO, Maizimasa Parish Farmers SACCO; and Kadokolene Parish SACCO; 30 Reconciliation meetings conducted in 30 parishes, 4 AGMs organized and attended; 183 SACCO leaders; one LEDIC meeting conducted; 200 enterprise groups sensitized; 6 community meetings organised on Bulking for marketable volumes; 61 SACCO leaders trained on cooperate governance; Inspected 13 hospitality enterprises / Guest houses ,and Hotels; updated the Tourism profile; trained 26 hospitality entrepreneurs on standards and quality assurance; Tourism information boards made.

VOTE: 828 Butebo District

Quarter 4

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000089 Climate Change Mitigation		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,800	0
224003 Agricultural Supplies and Services	12,000	0
Total for Budget Output	19,800	0
Wage	0	0
Non-Wage	7,800	0
GoU Dev	12,000	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
224003 Agricultural Supplies and Services	3,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	5,000	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000003 Facilities Management

N / A

VOTE: 828 Butebo District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	500	0
225204 Monitoring and Supervision of capital work	547	0
227001 Travel inland	1,000	0
312149 Other Land Improvements - Acquisition	7,540	0
Total for Budget Output	9,587	0
Wage	0	0
Non-Wage	0	0
GoU Dev	9,587	0
Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,639	1,439
227001 Travel inland	10,000	2,500
273104 Pension	831,321	301,152
273105 Gratuity	907,023	227,799
352880 Salary Arrears Budgeting	114,536	14,003
Total for Budget Output	1,868,519	546,893
Wage	0	0
Non-Wage	1,868,519	546,893
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 390017 Public Service Performance management

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

NA	17 LLGs(12 sub counties and 5 Town Councils) monitored and supervised	NA
Departmental activities cordinated and performances evaluated	Departmental activities coordinated and performances evaluated Consultations with line ministries conducted and reports prepared and submitted to relevant ministries.	NA

VOTE: 828 Butebo District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14040405X Programme /Performance Budgeting integrated into the individual performance management framework		
District Staff performance appraised and performance plans prepared	District Staff performance appraised and HOD performance Agreements prepared and signed. District Staff and Head Teachers trained on the Balanced Score card	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	250
221003 Staff Training	10,041	29
221017 Membership dues and Subscription fees.	1,000	250
227001 Travel inland	12,200	2,675
Total for Budget Output	24,241	3,204
Wage	0	0
Non-Wage	14,200	3,175
GoU Dev	10,041	29
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	19,200	0
Total for Budget Output	19,200	0
Wage	0	0
Non-Wage	17,000	0
GoU Dev	2,200	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

NA	5 LLGS Administration blocks construed in Kadokolene, Petete , Puti, Maizimasa and Kabelai Sub Counties; District Admin Block ceiling works done and shuttered; Kanginima Town council completed	NA
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VOTE: 828 Butebo District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,500
221002 Workshops, Meetings and Seminars	1,900	0
221012 Small Office Equipment	1,500	0
223001 Property Management Expenses	6,000	1,000
225202 Environment Impact Assessment for Capital Works	10,500	0
225203 Appraisal and Feasibility Studies for Capital Works	5,000	0
225204 Monitoring and Supervision of capital work	43,132	5
227001 Travel inland	5,427	0
228001 Maintenance-Buildings and Structures	6,032	0
312121 Non-Residential Buildings - Acquisition	450,000	203,038
312131 Roads and Bridges - Acquisition	75,554	0
312139 Other Structures - Acquisition	4,000	0
312149 Other Land Improvements - Acquisition	62,100	26,657
312221 Light ICT hardware - Acquisition	3,500	0
312231 Office Equipment - Acquisition	2,500	0
312235 Furniture and Fittings - Acquisition	15,871	0
313119 Other Dwellings - Improvement	2,800	0
313121 Non-Residential Buildings - Improvement	200,000	200,000
313149 Other Land Improvements - Improvement	5,000	0
Total for Budget Output	906,816	432,200
Wage	0	0
Non-Wage	9,000	2,500
GoU Dev	897,816	429,700
Ext Finance	0	0

Budget Output: 000004 Finance and Accounting

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221011 Printing, Stationery, Photocopying and Binding	12,800	0
227001 Travel inland	800	0
Total for Budget Output	14,600	0
Wage	0	0

VOTE: 828 Butebo District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	14,600	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

NA	Mails received and routed for action, Mails arranged , sorted and classified	NA
	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,000	1,000
221011 Printing, Stationery, Photocopying and Binding		1,000	0
Total for Budget Output		5,000	1,000
	Wage	0	0
	Non-Wage	5,000	1,000
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000010 Leadership and Management

PIAP Output: 16060502X Asset Management

District activities at all levels monitored and supervised	NA
Technical support and guidance to departments and Lower Local councils provided	NA
Quarterly reports prepared and submitted to various Ministries	NA
ALL Heads of Departments assessed and appraised	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,282	0
211107 Boards, Committees and Council Allowances		50,276	0
221002 Workshops, Meetings and Seminars		14,200	0
221005 Official Ceremonies and State Functions		7,500	400
221011 Printing, Stationery, Photocopying and Binding		1,000	0
221012 Small Office Equipment		2,500	0
221020 Litigation and related expenses		40,000	4,885
225204 Monitoring and Supervision of capital work		7,000	1,750
227001 Travel inland		14,000	1,500
227004 Fuel, Lubricants and Oils		732	0

VOTE: 828 Butebo District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	8,000	2,000
312149 Other Land Improvements - Acquisition	10,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	5,000	0
Total for Budget Output	164,490	10,535
Wage	0	0
Non-Wage	145,990	10,535
GoU Dev	18,500	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

NA	01 Radio Talk Show conducted on publicity of government programmes and mobilisation of citizens for involvement in all government programmes	Inadequate funding to the sub sector
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	500
221007 Books, Periodicals & Newspapers	1,440	360
Total for Budget Output	3,440	860
Wage	0	0
Non-Wage	3,440	860
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

NA	NA	
Security Guards and Cleaners Allowances paid	Fumigation of Political leaders office Utilities- Electricity bills paid Reports prepared and submitted to relevant authorities	NA
NA	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	796,688	170,179
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,700	0
221001 Advertising and Public Relations	6,388	0
221002 Workshops, Meetings and Seminars	59,417	0

VOTE: 828 Butebo District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	1,000	0
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	1,204	302
221011 Printing, Stationery, Photocopying and Binding	12,600	250
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	1,600	0
223001 Property Management Expenses	5,400	150
223005 Electricity	1,200	300
225204 Monitoring and Supervision of capital work	3,000	0
227001 Travel inland	99,790	1,800
227004 Fuel, Lubricants and Oils	7,303	0
228002 Maintenance-Transport Equipment	3,300	0
263402 Transfer to Other Government Units	0	80,062
281401 Rent	600	0
Total for Budget Output	1,008,190	253,293
Wage	796,688	170,179
Non-Wage	211,502	83,114
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000004 Finance and Accounting

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000019 ICT Services

VOTE: 828 Butebo District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16030101X Administrative and ICT support services enhanced

NA	HLG and LLG Computers and Laptops maintained and serviced	Inadequate funding to the sub sector
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,100	525
Total for Budget Output	2,100	525
Wage	0	0
Non-Wage	2,100	525
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,051,982	1,248,509
Wage	796,688	170,179
Non-Wage	2,300,151	648,602
GoU Dev	955,143	429,729
Ext Finance	0	0

VOTE: 828 Butebo District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000089 Climate Change Mitigation		
N / A		

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060512X HIV/AIDS Activities mainstreamed

HIV/Aids awareness conducted at markets	HIV/Aids awareness monitored at Kanyum and Kakoro markets	None
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,000	488
Total for Budget Output	2,000	488
Wage	0	0
Non-Wage	2,000	488
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

NA	Local Revenue mobilisation and collection done on IRAS	None
NA	24 finance staff paid salary for Apr-June 2025	Non recruitment of staff

VOTE: 828 Butebo District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration		
NA	Payment vouchers printed, Advances retired and filed, Quarter three report submitted to Committee of Council	None
NA	Nine months Financial report submitted to MoFPED	None
NA	Revenue receipts procured, stores and inventory Assets register updated	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	183,205	46,883
221002 Workshops, Meetings and Seminars	5,000	1,250
221011 Printing, Stationery, Photocopying and Binding	6,000	1,500
221016 Systems Recurrent costs	30,000	7,500
227001 Travel inland	18,842	3,000
227004 Fuel, Lubricants and Oils	16,000	0
Total for Budget Output	259,047	60,133
Wage	183,205	46,883
Non-Wage	75,842	13,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	263,047	60,621
Wage	183,205	46,883
Non-Wage	79,842	13,738
GoU Dev	0	0
Ext Finance	0	0

VOTE: 828 Butebo District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
PIAP Output: 14050303X Competence-based recruitment systems instituted in the Public Service		
NA	Four district service commission meetings held, Confirmed one staff regularized two staffs, 21 staffs were appointed and two staffs were redesignated	N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,800	3,600
221001 Advertising and Public Relations	2,000	500
221002 Workshops, Meetings and Seminars	248	124
221004 Recruitment Expenses	25,252	0
221011 Printing, Stationery, Photocopying and Binding	500	125
221012 Small Office Equipment	9,000	2,250
227001 Travel inland	6,252	1,567
Total for Budget Output	48,052	8,166
Wage	0	0
Non-Wage	22,800	8,166
GoU Dev	25,252	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

NA	One quarterly land board meeting was held at the district headquarters five land titles were registered	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,600	900
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	1,400	350
227001 Travel inland	3,000	785
Total for Budget Output	9,000	2,285
Wage	0	0

VOTE: 828 Butebo District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	9,000	2,285
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

NA NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	3,000	800	
221002 Workshops, Meetings and Seminars	6,650	1,663	
221011 Printing, Stationery, Photocopying and Binding	2,500	375	
227001 Travel inland	1,850	525	
Total for Budget Output	14,000	3,363	
	Wage	0	0
	Non-Wage	14,000	3,363
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000010 Leadership and Management

PIAP Output: 16060502X Administrative support services enhanced

District Investments and other activities undertaken monitored and supervised NA

Coordination meetings, invitations and other administrative oversight functions conducted NA

Lower Local Councils supervised and monitored by the District Executive Committee NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	2,000	500	
221007 Books, Periodicals & Newspapers	800	200	
227001 Travel inland	13,000	3,250	
227004 Fuel, Lubricants and Oils	20,000	5,015	
228002 Maintenance-Transport Equipment	10,000	2,500	
Total for Budget Output	45,800	11,465	
	Wage	0	0
	Non-Wage	45,800	11,465
	GoU Dev	0	0

VOTE: 828 Butebo District

Quarter 4

Department: 030 Statutory bodies

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

NA	61 LCIIIs and 269 LC 1s were paid, 128 LCs were paid arrears for F/Y 2021/22, 249 Sub County Councilors were paid, 30 district councilors were paid their emoluments LC 5 and DEC members were paid their salaries	N/A
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	261,295	102,424
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	9,600	2,399
Total for Budget Output	272,895	105,323
Wage	261,295	102,424
Non-Wage	11,600	2,899
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

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

Exgratia and Honoraria Arrears for political leaders paid	NA	
NA	Four Council conducted Four Business committee conducted 20 Council committee were held	N/A
NA	OPM National Assessment results for 2023/24 were discussed in Council revenue charge rates were approved by Council	N/A
NA	NA	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	192,182	63,406
211107 Boards, Committees and Council Allowances	87,518	42,580
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	284,700	105,986
Wage	0	0
Non-Wage	279,700	105,986
GoU Dev	5,000	0

VOTE: 828 Butebo District

Quarter 4

Department: 030 Statutory bodies

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011608X Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place		
NA	Conducted one PAC meeting to review final account and internal audit report for the year ended 30th June 2025. Q3 PAC report submitted to the office of auditor general and Council	N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	20,000	0
221002 Workshops, Meetings and Seminars	3,000	760
221011 Printing, Stationery, Photocopying and Binding	1,204	301
227001 Travel inland	2,000	500
Total for Budget Output	26,204	1,561
Wage	0	0
Non-Wage	6,204	1,561
GoU Dev	20,000	0
Ext Finance	0	0
Total for Department	700,651	238,150
Wage	261,295	102,424
Non-Wage	389,105	135,725
GoU Dev	50,252	0
Ext Finance	0	0

VOTE: 828 Butebo District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000005 Human Resource Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
313412 Cultivated Plants - Improvement	0	3,564
Total for Budget Output	0	3,564
Wage	0	0
Non-Wage	0	0
GoU Dev	0	3,564
Ext Finance	0	0
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204X Institutional coordination & management strengthened		
NA	Departmental activities and programs coordinated; Departmental vehicle maintained; Monitored PDM activities ; Enforced quality product assurance.	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,600	650
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227004 Fuel, Lubricants and Oils	6,389	1,599
228002 Maintenance-Transport Equipment	8,000	2,000
Total for Budget Output	18,989	4,749
Wage	0	0
Non-Wage	18,989	4,749
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	0	0

VOTE: 828 Butebo District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	Total for Budget Output	0	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		5,000	1,250
	Total for Budget Output	5,000	1,250
	Wage	0	0
	Non-Wage	5,000	1,250
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010015 Extension services

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

NA	17 extension workers salaries paid for April to June 2025	NA
Farmers profiled and trained in good agronomic and husbandary services;post harvest handling;enterprise selction ;and data collection	Farmers profiled and trained in good agronomic and husbandry services;post harvest handling;enterprise selection ;and data collection; 2 plant and animal clinic conducted: Quality product assurance enforced; 17 Community Based Facilitators trained.	NA
Procurement of Fish fingerlings, Heifers,Coffee seedlings; Monitoring of projects , EIA and Social safe guards	NA	
Monitoring of projects , EIA and Social safe guards;Statistical dat collection ; evaluation of the project; office operations	NA	
Farmer field days organised	NA	
Profiling of farmers and statistical data collection on NOSP activities conducted	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		680,400	173,999
221002 Workshops, Meetings and Seminars		43,348	10,837
224003 Agricultural Supplies and Services		0	0
225204 Monitoring and Supervision of capital work		0	0

VOTE: 828 Butebo District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	46,589	11,647
228002 Maintenance-Transport Equipment	6,000	1,500
312411 Cultivated Animals - Acquisition	0	39,975
313411 Cultivated Animals - Improvement	0	3,598
Total for Budget Output	776,337	241,556
Wage	680,400	173,999
Non-Wage	95,937	23,984
GoU Dev	0	43,573
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised

NA	Trained farmers on animal husbandry; Prepared reports and submitted to MAAIFS and other Stakeholders.	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224011 Research Expenses	0	0
228002 Maintenance-Transport Equipment	0	0
313229 Other ICT Equipment - Improvement	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	0
Total for Budget Output	0	0

VOTE: 828 Butebo District

Quarter 4

Department: 040 Production and Marketing

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

Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised

Micro-irrigation technology adopted	08 Micro Irrigation projects installed in six Lower Local governments;	Inadequate funds, Coofunding is a challenge to most willing farmers to pay
NA	NA	
Farm Visits Conducted ;Enviromental and Social Safe guards, Assessment of Household incomes;Functionality of Equipment	NA	
Farmers trained in post harvest handling ;O & M , Value addition.	NA	
Installation of Demo Sites and Farm visits	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,184	0
221002 Workshops, Meetings and Seminars	25,515	0
224003 Agricultural Supplies and Services	1,500	0
225202 Environment Impact Assessment for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	4,909	0
227001 Travel inland	9,089	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,900	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	186,792	183,992
Total for Budget Output	235,889	183,992
	Wage	00
	Non-Wage	00
	GoU Dev	235,889183,992
	Ext Finance	00

Budget Output: 300016 Parish Development Model Operations

N / A

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

VOTE: 828 Butebo District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	61,035	15,285
Total for Budget Output	134,235	33,585
Wage	0	0
Non-Wage	134,235	33,585
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010004 Animal feeds production

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	597
221011 Printing, Stationery, Photocopying and Binding	2,000	500
224002 Veterinary supplies and services	5,269	1,317
224003 Agricultural Supplies and Services	5,000	1,250
227001 Travel inland	0	0
Total for Budget Output	14,269	3,664
Wage	0	0
Non-Wage	14,269	3,664
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010025 Coffee Productivity Management

PIAP Output: 01041103X Coffee productivity enhanced

Cocoa production enhanced	Procured 998 cocoa seedling and distributed to 19 farmers;	NA
Coffee production enhanced	procured 1333 clonal coffee seedlings and supplied to 15 farmers;	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224002 Veterinary supplies and services	0	0
313412 Cultivated Plants - Improvement	0	10,489
Total for Budget Output	0	10,489
Wage	0	0
Non-Wage	0	0

VOTE: 828 Butebo District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	0	10,489
	Ext Finance	0	0
	Total for Department	1,184,718	482,848
	Wage	680,400	173,999
	Non-Wage	268,429	67,231
	GoU Dev	235,889	241,617
	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
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

District DAC meetings organised	NA
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	750
Total for Budget Output	3,000	750
Wage	0	0
Non-Wage	3,000	750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	5,000	162
Total for Budget Output	5,000	162
Wage	0	0
Non-Wage	0	0
GoU Dev	5,000	162
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302X Target population fully immunized

NA	NA
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	110,000	0
221002 Workshops, Meetings and Seminars	82,000	170
227001 Travel inland	140,000	371
227004 Fuel, Lubricants and Oils	68,000	0
Total for Budget Output	400,000	541

VOTE: 828 Butebo District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	270,000
	GoU Dev	0
	Ext Finance	130,000

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output: 1203011003X Health promotion and Diseases Prevention services

Completion of OPD and Fencing of HCIII NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	0	85,187
312149 Other Land Improvements - Acquisition	0	23,154
Total for Budget Output	0	108,340
	Wage	0
	Non-Wage	0
	GoU Dev	108,340
	Ext Finance	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010507X Human resources recruited to fill vacant posts

NA NA

NA NA

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

Reduced mortality rate NA

General staff salaries paid NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,073,069	662,738
225202 Environment Impact Assessment for Capital Works	700	0
225203 Appraisal and Feasibility Studies for Capital Works	500	0
225204 Monitoring and Supervision of capital work	1,851	51
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,038	88
228004 Maintenance-Other Fixed Assets	9,160	0
263308 Sector Conditional Grant (Non-Wage)	313,701	78,425
312233 Medical, Laboratory and Research & appliances - Acquisition	142,122	142,122
313111 Residential Buildings - Improvement	26,902	322
Total for Budget Output	3,580,042	883,746

VOTE: 828 Butebo District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	3,073,069	662,738
	Non-Wage	313,701	78,425
	GoU Dev	193,272	142,583
	Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded

NA NA

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	304,545	76,136
Total for Budget Output	304,545	76,136
Wage	0	0
Non-Wage	304,545	76,136
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

PIAP Output: 1203010506X Governance and management structures reformed and functional

NA	DHO's office operation coordinated ie Supervision of Lower units(HCIII and HCII); Disease surveillance and prevention out reaches conducted, Immunization activities coordinated, Data Collection and update of HM , Preparation of reports and submission,	Inadequate funding
NA	Repair of Assorted medical equipment done	Inadequate funding
Preparation of Reports and submission to relevant stakeholders and the Line Ministries.	Preparation of Reports and submission to relevant stakeholders and the Line Ministries.	Inadequate funding
Disease surveillance ;Stores mamangement and distribution of Vaccines; Enviromental hygiene,sanitation and health promotion activities conducted	Disease surveillance ;Stores management and distribution of Vaccines; Environmental hygiene,sanitation and health promotion activities conducted	Inadequate funding
NA	02 Quality improvement team meetings conducted ; 01- Performance assessment and identification of gaps conducted;	Inadequate funding

VOTE: 828 Butebo District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203011501X Improve population health, safety and management

General Staff Salaries paid	NA
Support supervision;Extended DHTmeetings organised; DHT meetings; Disease surveillance	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	18,944	2,424
212103 Incapacity benefits (Employees)	1,000	532
221002 Workshops, Meetings and Seminars	6,000	1,543
221008 Information and Communication Technology Supplies.	2,000	500
221011 Printing, Stationery, Photocopying and Binding	3,000	750
223001 Property Management Expenses	800	597
223005 Electricity	1,000	250
227001 Travel inland	10,475	2,619
227004 Fuel, Lubricants and Oils	4,745	1,187
228002 Maintenance-Transport Equipment	6,539	1,670
Total for Budget Output	54,503	12,072
Wage	18,944	2,424
Non-Wage	35,559	9,648
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

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

Quality improvement team meetings organised; Performance benching done; Journals preped and maintained	02 Quality improvement team meetings conducted ; 01- Performance assessment and identification of gaps conducted;	Inadequate funding
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,442	639
227001 Travel inland	3,726	932
Total for Budget Output	6,169	1,572
Wage	0	0
Non-Wage	6,169	1,572
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,353,258	1,083,319
Wage	3,092,013	665,162

VOTE: 828 Butebo District

Quarter 4

Non-Wage	932,973	167,072
GoU Dev	198,272	251,085
Ext Finance	130,000	0

VOTE: 828 Butebo District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000089 Climate Change Mitigation		
N / A		

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	6,520	47
Total for Budget Output	6,520	47
Wage	0	0
Non-Wage	0	0
GoU Dev	6,520	47
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

PIAP Output: 1204011001X Gender Based Violence prevention and response system strengthened

Guidance and Counseling of pupils in 12 primary schools conducted	NA
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	7,000	2,345
Total for Budget Output	7,000	2,345
Wage	0	0
Non-Wage	7,000	2,345
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	6,000	1,367
Total for Budget Output	6,000	1,367

VOTE: 828 Butebo District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	4,000
	GoU Dev	2,000
	Ext Finance	0

Budget Output: 320003 Assets and Facilities Management

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

NA NA

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

	Renovated 11 classrooms in 3 primary schools- Odipanya PS, Kalecheru PS and Kawaojan P/s Constructed 4 (2in 1) staff houses in four primary schools ; Constructed 02 blocks of 2 classroom block without office in 2 primary schools	In adequate funds to cover all schools
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	10,000	0
225203 Appraisal and Feasibility Studies for Capital Works	4,000	0
225204 Monitoring and Supervision of capital work	47,000	0
312111 Residential Buildings - Acquisition	324,000	92,450
312121 Non-Residential Buildings - Acquisition	162,000	58,557
312129 Other Buildings other than dwellings - Acquisition	81,000	80,954
312235 Furniture and Fittings - Acquisition	5,200	5,200
313121 Non-Residential Buildings - Improvement	170,000	7,535
Total for Budget Output	803,200	244,696
	Wage	0
	Non-Wage	0
	GoU Dev	803,200
	Ext Finance	0

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,870,703	1,419,693
227001 Travel inland	19,940	2,410
Total for Budget Output	3,890,643	1,422,103
	Wage	3,870,703

VOTE: 828 Butebo District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	19,940	2,410
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		1,036,578	356,528
	Total for Budget Output	1,036,578	356,528
	Wage	0	0
	Non-Wage	1,036,578	356,528
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Teachers ,Parentss and Pupils Sentized on HIV/ AIds NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		21,000	0
	Total for Budget Output	21,000	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	21,000	0
	Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

NA

NA

VOTE: 828 Butebo District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions		
Completion of Kachuru Seed School construction	NA	
Fencing of Kachuru Seed School		
Retention Sick Bay		
procurement of ICT equipment		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	0	165,265
312129 Other Buildings other than dwellings - Acquisition	0	1,156
312221 Light ICT hardware - Acquisition	0	0
313149 Other Land Improvements - Improvement	0	6,240
Total for Budget Output	0	172,661
Wage	0	0
Non-Wage	0	0
GoU Dev	0	172,661
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,041,000	347,000
Total for Budget Output	1,041,000	347,000
Wage	0	0
Non-Wage	1,041,000	347,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

Staff salaries paid NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,346,835	586,843
Total for Budget Output	2,346,835	586,843
Wage	2,346,835	586,843
Non-Wage	0	0

VOTE: 828 Butebo District

Quarter 4

Department: 060 Education

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

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	122,593	40,864	
Total for Budget Output	122,593	40,864	
Wage	0	0	
Non-Wage	122,593	40,864	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 04 Labour and employment services

Budget Output: 320160 Tertiary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	683,984	218,567	
Total for Budget Output	683,984	218,567	
Wage	683,984	218,567	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 828 Butebo District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	16,768	5,719
227004 Fuel, Lubricants and Oils	8,300	2,834
Total for Budget Output	25,068	8,553
Wage	0	0
Non-Wage	25,068	8,553
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000076 Promotion of Indeginuous languages

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	3,367
Total for Budget Output	10,000	3,367
Wage	0	0
Non-Wage	10,000	3,367
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	6,274	2,093
Total for Budget Output	6,274	2,093
Wage	0	0
Non-Wage	6,274	2,093
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

VOTE: 828 Butebo District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	33,759	8,766
221011 Printing, Stationery, Photocopying and Binding	6,000	1,834
221012 Small Office Equipment	6,000	2,005
227004 Fuel, Lubricants and Oils	6,736	2,245
228002 Maintenance-Transport Equipment	10,000	3,333
Total for Budget Output	62,495	18,183
Wage	33,759	8,766
Non-Wage	28,736	9,417
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

NA	Trained Sports Teachers in Ball games ;facilitated for kids athletics from schools to district level	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	40,000	17,170
Total for Budget Output	40,000	17,170
Wage	0	0
Non-Wage	40,000	17,170
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320043 Teaching and Training

PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions

NA	TRAINING OF SENIOR MEN AND WOMEN TEACHERS ON GUIDELINES FROM MIN OF EDUC TRAINING OF SPORTS TEACHERS IN BALL GAMES Staff training on HCM staff training of sec headteachers on books of accounts	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	3,367
Total for Budget Output	10,000	3,367
Wage	0	0

VOTE: 828 Butebo District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	10,000	3,367
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

NA	Supplied 170 desks to kabwangasi, kasyebai, petete p/ schools Renovation 6 classroom kalecheru PS, renovated 6 classroom at Kasiebai PS;Constructed a 5 stance pit latrine at kabelai PS and Kadokolene	Inadequate funds compared to maintenance works in schools
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	3,334
223001 Property Management Expenses	28,062	9,354
224003 Agricultural Supplies and Services	28,900	23,800
225202 Environment Impact Assessment for Capital Works	6,000	2,000
225204 Monitoring and Supervision of capital work	26,186	8,729
227001 Travel inland	20,000	6,667
228001 Maintenance-Buildings and Structures	307,000	115,178
228004 Maintenance-Other Fixed Assets	120,000	69,876
Total for Budget Output	546,148	238,938
	Wage	0
	Non-Wage	546,148
	GoU Dev	0
	Ext Finance	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000

VOTE: 828 Butebo District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	3,0001,000
	Wage	00
	Non-Wage	3,0001,000
	GoU Dev	00
	Ext Finance	00
	Total for Department	10,668,3383,685,694
	Wage	6,935,2802,233,870
	Non-Wage	2,900,3381,034,420
	GoU Dev	832,720417,404
	Ext Finance	00

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
Service Area: 10 Community Access Roads		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000089 Climate Change Mitigation		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	5,000	1,055
Total for Budget Output	5,000	1,055
Wage	0	0
Non-Wage	5,000	1,055
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

NA	27.2km of District roads rehabilitated and maintained	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39,843	18,984
221011 Printing, Stationery, Photocopying and Binding	5,000	0
225202 Environment Impact Assessment for Capital Works	4,000	2,000
225204 Monitoring and Supervision of capital work	64,000	16,258
227001 Travel inland	12,000	2,992
228004 Maintenance-Other Fixed Assets	902,000	288,937
Total for Budget Output	1,026,843	329,171
Wage	0	0
Non-Wage	1,026,843	329,171
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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
PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.		
NA	Road construction equipment, including grader, roller, wheel loader, two dump trucks, and a water bowzer, were serviced, repaired, tires replaced and other consumables like grader blades.	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	60,200	13,950
Total for Budget Output	60,200	13,950
Wage	0	0
Non-Wage	60,200	13,950
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

PIAP Output: 09040106X Community access & feeder roads constructed & maintained to facilitate market access

Community roads in 5 mother subcounties and Urban Council maintained	40km of Roads manually maintained	NA
Q4 staff salaries paid	Salaries for 10 staffs paid for the months of April, May, and June.	shs. 5,704,000 was excess

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	146,329	39,644
263402 Transfer to Other Government Units	82,623	11,837
Total for Budget Output	228,952	51,481
Wage	146,329	39,644
Non-Wage	82,623	11,837
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

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

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010515X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
224010 Protective Gear	4,000	2,000
Total for Budget Output	5,000	2,000
Wage	0	0
Non-Wage	5,000	2,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,326,995	397,657
Wage	146,329	39,644
Non-Wage	1,180,666	358,013
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
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	14,126
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	39,771	7,510
221012 Small Office Equipment	2,900	725
225202 Environment Impact Assessment for Capital Works	3,200	0
225203 Appraisal and Feasibility Studies for Capital Works	77,194	9,981
225204 Monitoring and Supervision of capital work	26,600	700
227001 Travel inland	17,890	1,713
227004 Fuel, Lubricants and Oils	4,440	2,220
228002 Maintenance-Transport Equipment	7,992	1,998
228004 Maintenance-Other Fixed Assets	16,800	4,157
312139 Other Structures - Acquisition	468,587	176,561
Total for Budget Output	715,374	219,691
Wage	48,000	14,126
Non-Wage	48,288	12,833
GoU Dev	619,086	192,732
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices

NA NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	2,000	500
Total for Budget Output	2,000	500
Wage	0	0
Non-Wage	2,000	500
GoU Dev	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
	Ext Finance	00

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	4,000
224007 Relief Supplies	2,000	500
Total for Budget Output	6,000	4,500
Wage	0	0
Non-Wage	2,000	500
GoU Dev	4,000	4,000
Ext Finance	0	0
Total for Department	723,374	224,691
Wage	48,000	14,126
Non-Wage	52,288	13,833
GoU Dev	623,086	196,732
Ext Finance	0	0

VOTE: 828 Butebo District

Quarter 4

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	299,400	81,747
221002 Workshops, Meetings and Seminars	1,000	290
227001 Travel inland	20,078	4,520
Total for Budget Output	320,478	86,557
Wage	299,400	81,747
Non-Wage	21,078	4,810
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	11,000	0
312412 Cultivated Plants - Acquisition	9,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 06070302X Land Information System automated and integrated with other systems

hysical planing committee organised	NA	
backstoping of Area land committee	Backstopped 2(10 members) area land committees for Kabwangasi and Kabelai S/C.	inadequate funding for the sub sector lack of means of trasport

VOTE: 828 Butebo District

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 06070302X Land Information System automated and integrated with other systems

nce monitoring and Review of development activities	NA
NA	NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,500	830
Total for Budget Output	2,500	830
Wage	0	0
Non-Wage	2,500	830
GoU Dev	0	0
Ext Finance	0	0
Total for Department	342,978	87,387
Wage	299,400	81,747
Non-Wage	23,578	5,640
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
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010201X Diaspora engagement policy developed & implemented		
NA	7 Women Groups were funded under UWEP, 3 Groups under SEGOP were funded, 8 PWD Groups were funded under National Special Grant	NA
NA	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	26,761	7,139
Total for Budget Output	26,761	7,139
Wage	0	0
Non-Wage	26,761	7,139
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201X CDMIS established and operationalized		
NA	Monitored YLP & UWEP groups in Butebo T/C, Kanyum Sub County, Kakoro Sub County, Kabwangasi T/C & Petete Sub County, Submitted 1 report to MGLSD, Repaired motorcycle Reg No. UG 0888Y, conducted training for 7 UWEP groups that were funded	NA
NA	Zero Micro projects supported during the quarter	Office of the Prime Minister never transferred funds to Butebo District to support Micro Project Groups
NA	13 Staff at both District Headquarters and LLGs were paid salaries from March - June 2025	Failure to secure a clearance to recruit 5 Senior CDOs for Town Councils and 3 CDOs
Women mobilised and sensitized on the uptake of Government programs; Monitoring and enforcement of UWEP recovery	1 Meeting for the District Women Council Executive was held	NA

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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	187,769	37,566
221002 Workshops, Meetings and Seminars	4,000	0
221008 Information and Communication Technology Supplies.	2,000	500
221011 Printing, Stationery, Photocopying and Binding	10,200	0
227001 Travel inland	12,599	49
228002 Maintenance-Transport Equipment	6,000	1,500
282101 Donations	107,938	10,854
Total for Budget Output	330,505	50,470
Wage	187,769	37,566
Non-Wage	136,736	12,904
GoU Dev	6,000	0
Ext Finance	0	0
Total for Department	357,266	57,609
Wage	187,769	37,566
Non-Wage	163,498	20,043
GoU Dev	6,000	0
Ext Finance	0	0

VOTE: 828 Butebo District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000090 Climate Change Adaptation		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	2,000	2,000
Total for Budget Output	2,000	2,000
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	2,000
Ext Finance	0	0

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,572	393
Total for Budget Output	1,572	393
Wage	0	0
Non-Wage	1,572	393
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
NA	Three DTPC meetings organized and conducted	NA
NA	Environmental and social safeguards conducted	NA

VOTE: 828 Butebo District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
NA	District Draft Development plan IV prepared and submitted for review to NPA District Budgets and workplan for FY 2025/26 prepared and layed in Council for Approval . PBS approved Budget and work plan prepared and submitted to MOFPED	NA
NA	LLG Performance review conducted for 12 Sub counties and 5 Town Councils	NA
NA	All District staff data collected and analyzed; 37 Schools enrollment data collected and analysed	na

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	105,592	32,773
221002 Workshops, Meetings and Seminars	9,088	897
221003 Staff Training	4,400	2,200
221007 Books, Periodicals & Newspapers	5,000	0
221008 Information and Communication Technology Supplies.	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	5,000	750
221016 Systems Recurrent costs	20,000	5,000
224011 Research Expenses	8,041	0
225202 Environment Impact Assessment for Capital Works	3,000	1,750
225203 Appraisal and Feasibility Studies for Capital Works	3,000	3,000
225204 Monitoring and Supervision of capital work	10,041	2,581
227001 Travel inland	15,178	4,603
228001 Maintenance-Buildings and Structures	2,937	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	16,610	6,664
312121 Non-Residential Buildings - Acquisition	24,899	4,966
312149 Other Land Improvements - Acquisition	70,000	70,000
312235 Furniture and Fittings - Acquisition	25,291	25,286
313111 Residential Buildings - Improvement	6,918	0
Total for Budget Output	338,993	161,469
Wage	105,592	32,773
Non-Wage	39,125	14,450
GoU Dev	194,276	114,247
Ext Finance	0	0
Total for Department	342,565	163,862
Wage	105,592	32,773

VOTE: 828 Butebo District

Quarter 4

Non-Wage	40,697	14,843
GoU Dev	196,276	116,247
Ext Finance	0	0

VOTE: 828 Butebo District

Quarter 4

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 05 Anti-Corruption and Accountability		
Budget Output: 000001 Audit and Risk Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	40,199	6,959	
221002 Workshops, Meetings and Seminars	2,000	0	
221008 Information and Communication Technology Supplies.	2,000	500	
221011 Printing, Stationery, Photocopying and Binding	2,000	500	
227001 Travel inland	12,000	3,000	
227004 Fuel, Lubricants and Oils	2,000	500	
228002 Maintenance-Transport Equipment	2,000	500	
Total for Budget Output	62,199	11,959	
Wage	40,199	6,959	
Non-Wage	22,000	5,000	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	62,199	11,959	
Wage	40,199	6,959	
Non-Wage	22,000	5,000	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 828 Butebo District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120002 Domestic Promotion		
PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
Wildlife protection and heritage conservation training conducted	NA	
District Executive Tour of Tourism Attraction for development	NA	
Hospitality Enterprises inspected	26 Hospitality entrepreneurs trained on standards and Quality assurance a , 13 hospitality enterprises inspected	Poor roads; Tourism sites are not developed to attract visitors
Furniture procured	02 Tourism Board crafted and installed	Inadequate funding ; Poor perception of Tourism activities ; Most Tourism Laws are not fully diecentralised

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	8,318	2,229	
227001 Travel inland	4,000	750	
228002 Maintenance-Transport Equipment	1,000	250	
312235 Furniture and Fittings - Acquisition	6,477	6,477	
Total for Budget Output	19,795	9,706	
Wage	0	0	
Non-Wage	13,318	3,229	
GoU Dev	6,477	6,477	
Ext Finance	0	0	

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

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

LED Meetings organiced and cordinated	One LEDIC meeting organized	Inadequate funding
Communities trained and sensitized on Group Marketing	6 community meetings organized on bulking for marketable volumes	Inadequate funding
PDM and Emyooga SACCOs Strengthened	60 SACCO Leader trained trained on cooperative governance ; 183 SACCO leaders trained on use if Wendi under PDM; 30 Reconciliation meetings conducted; One Emyooga SACCO has Started with UMRA	Lack of transport for the Department; Inadequate funding and office furniture.

VOTE: 828 Butebo District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 07030102X Clients’ Business continuity and sustainability Strengthened

SACCOs Annual General Meetings Attended	Four Annual General Meetings attended in Kanyum growers , Kabwangasi growers TC , Kasikinyi growers in Kabwangasi SC and Kakoro growers	Inadequate funds
Staff salaries paid	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	36,237	9,166
221002 Workshops, Meetings and Seminars	4,000	1,000
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	750
227001 Travel inland	9,431	2,358
Total for Budget Output	53,668	13,274
Wage	36,237	9,166
Non-Wage	17,431	4,108
GoU Dev	0	0
Ext Finance	0	0
Total for Department	73,463	22,981
Wage	36,237	9,166
Non-Wage	30,749	7,337
GoU Dev	6,477	6,477
Ext Finance	0	0

VOTE: 828 Butebo District

Quarter 4

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000089 Climate Change Mitigation		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,800	0
224003 Agricultural Supplies and Services	12,000	0
Total for Budget Output	19,800	0
Wage	0	0
Non-Wage	7,800	0
GoU Dev	12,000	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

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	2,000	0
224003 Agricultural Supplies and Services	3,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	5,000	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000003 Facilities Management

N / A

VOTE: 828 Butebo District

Quarter 4

Department: 010 Administration

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

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	500	0
225204 Monitoring and Supervision of capital work	547	0
227001 Travel inland	1,000	0
312149 Other Land Improvements - Acquisition	7,540	0
Total for Budget Output	9,587	0
Wage	0	0
Non-Wage	0	0
GoU Dev	9,587	0
Ext Finance	0	0

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

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,639	5,639
227001 Travel inland	10,000	10,000
273104 Pension	831,321	831,094
273105 Gratuity	907,023	907,023
352880 Salary Arrears Budgeting	114,536	114,536
Total for Budget Output	1,868,519	1,868,292
Wage	0	0
Non-Wage	1,868,519	1,868,292
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 390017 Public Service Performance management

VOTE: 828 Butebo District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14040405X Programme /Performance Budgeting integrated into the individual performance management framework		
Lower Local Governments activities and operations supervised	17 LLGs(12 sub counties and 5 Town Councils) monitored and supervised	NA
Departmental activities cordinated and performances evaluated	Departmental activities coordinated and performances evaluated Consultations with line ministries conducted and reports prepared and submitted to relevant ministries.	NA
District Staff performance appraised and performance plans prepared	District Staff performance appraised and HOD performance Agreements prepared and signed. District Staff and Head Teachers trained on the Balanced Score card	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	1,000	1,000
221003 Staff Training	10,041	10,041
221017 Membership dues and Subscription fees.	1,000	1,000
227001 Travel inland	12,200	12,185
Total for Budget Output	24,241	24,226
Wage	0	0
Non-Wage	14,200	14,185
GoU Dev	10,041	10,041
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	19,200	0
Total for Budget Output	19,200	0
Wage	0	0
Non-Wage	17,000	0
GoU Dev	2,200	0
Ext Finance	0	0

VOTE: 828 Butebo District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
PIAP Output: 16060502X Asset Management		
Adminstrative blocks in constructed	5 LLGS Administration blocks construed in Kadokolene, Petete , Puti, Maizimasa and Kabelai Sub Counties; District Admin Block ceiling works done and shuttered; Kanginima Town council completed	NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	6,000
221002 Workshops, Meetings and Seminars	1,900	0
221012 Small Office Equipment	1,500	0
223001 Property Management Expenses	6,000	2,500
225202 Environment Impact Assessment for Capital Works	10,500	8,000
225203 Appraisal and Feasibility Studies for Capital Works	5,000	5,000
225204 Monitoring and Supervision of capital work	43,132	37,000
227001 Travel inland	5,427	0
228001 Maintenance-Buildings and Structures	6,032	0
312121 Non-Residential Buildings - Acquisition	450,000	450,000
312131 Roads and Bridges - Acquisition	75,554	0
312139 Other Structures - Acquisition	4,000	0
312149 Other Land Improvements - Acquisition	62,100	50,000
312221 Light ICT hardware - Acquisition	3,500	0
312231 Office Equipment - Acquisition	2,500	0
312235 Furniture and Fittings - Acquisition	15,871	0
313119 Other Dwellings - Improvement	2,800	0
313121 Non-Residential Buildings - Improvement	200,000	200,000
313149 Other Land Improvements - Improvement	5,000	0
Total for Budget Output	906,816	758,500
Wage	0	0
Non-Wage	9,000	8,500
GoU Dev	897,816	750,000

VOTE: 828 Butebo District

Quarter 4

Department: 010 Administration

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

Budget Output: 000004 Finance and Accounting
N / A

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221011 Printing, Stationery, Photocopying and Binding	12,800	0
227001 Travel inland	800	0
Total for Budget Output	14,600	0
Wage	0	0
Non-Wage	14,600	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

Mails received and routed for action, Mails arranged ,
sorted and classified

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)	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
Total for Budget Output	5,000	5,000
Wage	0	0
Non-Wage	5,000	5,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

PIAP Output: 16060502X Asset Management

District activities at all levels monitored and supervised

VOTE: 828 Butebo District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060502X Asset Management

Technical support and guidance to departments and Lower
Local councils provided

Quarterly reports prepared and submitted to various
Ministries

ALL Heads of Departments assessed and appraised

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,282	0
211107 Boards, Committees and Council Allowances	50,276	0
221002 Workshops, Meetings and Seminars	14,200	0
221005 Official Ceremonies and State Functions	7,500	4,400
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	2,500	0
221020 Litigation and related expenses	40,000	20,885
225204 Monitoring and Supervision of capital work	7,000	7,000
227001 Travel inland	14,000	6,000
227004 Fuel, Lubricants and Oils	732	0
228002 Maintenance-Transport Equipment	8,000	8,000
312149 Other Land Improvements - Acquisition	10,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	5,000	0
Total for Budget Output	164,490	46,285
Wage	0	0
Non-Wage	145,990	46,285
GoU Dev	18,500	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

3 Radio Talk Show conducted on on publicity of government programmes and mobilisation of citizens for involvement in all government programmes	Inadequate funding to the sub sector
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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
221001 Advertising and Public Relations	2,000	2,000
221007 Books, Periodicals & Newspapers	1,440	1,440
Total for Budget Output	3,440	3,440
Wage	0	0
Non-Wage	3,440	3,440
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Security Guards and Clearners Allowances paid		
Security Guards and Clearners Allowances paid	Fumigation of Political leaders office Utilities- Electricity bills paid Reports prepared and submitted to relevant authorities	NA

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	796,688	729,523
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,700	0
221001 Advertising and Public Relations	6,388	0
221002 Workshops, Meetings and Seminars	59,417	0
221005 Official Ceremonies and State Functions	1,000	0
221008 Information and Communication Technology Supplies.	1,000	1,000
221009 Welfare and Entertainment	1,204	1,204
221011 Printing, Stationery, Photocopying and Binding	12,600	1,000
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	1,600	0
223001 Property Management Expenses	5,400	599
223005 Electricity	1,200	1,200
225204 Monitoring and Supervision of capital work	3,000	0
227001 Travel inland	99,790	7,200

VOTE: 828 Butebo District

Quarter 4

Department: 010 Administration

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

UShs Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	7,303	0
228002 Maintenance-Transport Equipment	3,300	0
263402 Transfer to Other Government Units	0	474,318
281401 Rent	600	0
Total for Budget Output	1,008,190	1,216,044
Wage	796,688	729,523
Non-Wage	211,502	315,569
GoU Dev	0	170,953
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000004 Finance and Accounting

N / A

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	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000019 ICT Services

PIAP Output: 16030101X Administrative and ICT support services enhanced

Computers Serviced and Maintained	HLG and LLG Computers and Laptops maintained and serviced	Inadequate funding to the sub sector
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,100	2,100
Total for Budget Output	2,100	2,100

VOTE: 828 Butebo District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	2,100	2,100
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	4,051,982	3,923,887
	Wage	796,688	729,523
	Non-Wage	2,300,151	2,263,370
	GoU Dev	955,143	930,993
	Ext Finance	0	0

VOTE: 828 Butebo District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000089 Climate Change Mitigation		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,000	1,790
Total for Budget Output	2,000	1,790
Wage	0	0
Non-Wage	2,000	1,790
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060512X HIV/AIDS Activities mainstreamed

HIV/Aids awareness conducted at markets	HIV/Aids awareness monitored at Kanyum and Kakoro markets	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,000	1,988
Total for Budget Output	2,000	1,988
Wage	0	0
Non-Wage	2,000	1,988
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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: 18010601X Tax compliance improved through increased efficiency in revenue administration		
Revenue assesement, mobilisation, sensitisation and supervision conducted. Equipment maintained and IRAS updates	Local Revenue mobilisation and collection done on IRAS	None
-Quarter four staff salary paid	24 finance staff paid salary for Jul-June 2025	Non recruitment of staff
expenditure documentation, reconciliations, returns filed,IFMS equipment maintained	Payment vouchers printed, Advances retired and filed, Quarter three report submitted to Committee of Council	None
Annual, quarterly and adhoc reports prepared and queries responded	Six months and Nine months Financial report submitted to MoFPED	None
Stores and Office management conducted, fuel obligations serviced	Revenue receipts procured, stores and inventory Assets register updated	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	183,205	172,504
221002 Workshops, Meetings and Seminars	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	6,000	6,000
221016 Systems Recurrent costs	30,000	30,000
227001 Travel inland	18,842	18,842
227004 Fuel, Lubricants and Oils	16,000	16,000
Total for Budget Output	259,047	248,346
Wage	183,205	172,504
Non-Wage	75,842	75,842
GoU Dev	0	0
Ext Finance	0	0
Total for Department	263,047	252,124
Wage	183,205	172,504
Non-Wage	79,842	79,620
GoU Dev	0	0
Ext Finance	0	0

VOTE: 828 Butebo District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
PIAP Output: 14050303X Competence-based recruitment systems instituted in the Public Service		
	16 district service commission meetings held, appointed 21 staffs, confirmed 10 staffs, 4 staffs redesignated and two staffs were regularized	N/A

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

UShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,800	4,800
221001 Advertising and Public Relations	2,000	2,000
221002 Workshops, Meetings and Seminars	248	248
221004 Recruitment Expenses	25,252	25,251
221011 Printing, Stationery, Photocopying and Binding	500	500
221012 Small Office Equipment	9,000	9,000
227001 Travel inland	6,252	6,252
Total for Budget Output	48,052	48,051
Wage	0	0
Non-Wage	22,800	22,800
GoU Dev	25,252	25,251
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

Four quarterly land board meetings have been held
16 land title were registered

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	3,600	3,600
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
221012 Small Office Equipment	1,400	1,400

VOTE: 828 Butebo District

Quarter 4

Department: 030 Statutory bodies

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	3,000
Total for Budget Output	9,000	9,000
Wage	0	0
Non-Wage	9,000	9,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	3,000
221002 Workshops, Meetings and Seminars	6,650	6,650
221011 Printing, Stationery, Photocopying and Binding	2,500	2,500
227001 Travel inland	1,850	1,850
Total for Budget Output	14,000	14,000
Wage	0	0
Non-Wage	14,000	14,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

PIAP Output: 16060502X Administrative support services enhanced

District Investments and other activities undertaken monitored and supervised

Coordination meetings, invitations and other administrative oversight functions conducted

Lower Local Councils supervised and monitored by the District Executive Committee

VOTE: 828 Butebo District

Quarter 4

Department: 030 Statutory bodies

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	2,000
221007 Books, Periodicals & Newspapers	800	800
227001 Travel inland	13,000	13,000
227004 Fuel, Lubricants and Oils	20,000	20,000
228002 Maintenance-Transport Equipment	10,000	10,000
Total for Budget Output	45,800	45,800
Wage	0	0
Non-Wage	45,800	45,800
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

61 LCIs and 269 LC 1s were paid, 128 LCs were paid arrears for F/Y 2021/22, 249 Sub County Councilors were paid, 30 district councilors were paid their emoluments LC 5 and DEC members were paid their salaries

N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	261,295	238,550
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
227001 Travel inland	9,600	9,599
Total for Budget Output	272,895	250,149
Wage	261,295	238,550
Non-Wage	11,600	11,599
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

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

NA

VOTE: 828 Butebo District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16060403X Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international		
Council meetings facilitated Sectoral plans and budgets reviewed and approved, Sectoral workplans monitored ; performance reviewed and reports presented to council.	Four Council conducted Four Business committee conducted 20 Council committee were held	N/A
Discussing and approving the recommendations from standing committee reports Recommendations from standing committee reports discussed and approved Bills discussed and ordinances passed	OPM National Assessment results for 2023/24 were discussed in Council revenue charge rates were approved by Council	N/A
Members of the statutory committees of council recommended for appointment by the relevant organs of Government. LGDPAC reports presented and discussed	5 members of PAC were approved	N/A

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

UShs Thousand

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	192,182	207,542
211107 Boards, Committees and Council Allowances	87,518	87,518
227004 Fuel, Lubricants and Oils	5,000	5,000
Total for Budget Output	284,700	300,060
Wage	0	0
Non-Wage	279,700	295,060
GoU Dev	5,000	5,000
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011608X Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place		
	four PAC Quartey meetings held to review auditor general report and internal audit report, Four reports have been submitted to Council and Ministry fo Local Government	N/A

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

UShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	20,000	19,999
221002 Workshops, Meetings and Seminars	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	1,204	1,204
227001 Travel inland	2,000	2,000
Total for Budget Output	26,204	26,204

VOTE: 828 Butebo District

Quarter 4

Department: 030 Statutory bodies			
Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Reasons for Variation in performance	
		Wage	0
		Non-Wage	6,204
		GoU Dev	20,000
		Ext Finance	0
		Total for Department	700,651
		Wage	261,295
		Non-Wage	389,105
		GoU Dev	50,252
		Ext Finance	0
			693,264

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
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000005 Human Resource Management		
N / A		

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

Item	Approved Budget	Spent
313412 Cultivated Plants - Improvement	0	3,564
Total for Budget Output	0	3,564
Wage	0	0
Non-Wage	0	0
GoU Dev	0	3,564
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204X Institutional coordination & management strengthened

Departmental monthly and quarterly reports prepared, monitoring report prepared; motor vehicle repaired and maintained, office operations	Departmental activities and programs coordinated; Departmental vehicle maintained; Monitored PDM activities ; Enforced quality product assurance.	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,600	2,600
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
227004 Fuel, Lubricants and Oils	6,389	6,389
228002 Maintenance-Transport Equipment	8,000	8,000
Total for Budget Output	18,989	18,989
Wage	0	0
Non-Wage	18,989	18,989
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

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
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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	0	1,200
Total for Budget Output	0	1,200
Wage	0	0
Non-Wage	0	0
GoU Dev	0	1,200
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	5,000
Total for Budget Output	5,000	5,000
Wage	0	0
Non-Wage	5,000	5,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

Quarterly staff salaries paid	17 extension workers salaries paid for April to June 2025	NA
Farmers profiled and trained in good agronomic and husbandary services;post harvest handling;enterprise selction ;and data collection	Farmers profiled and trained in good agronomic and husbandry services;post harvest handling;enterprise selection ;and data collection; 2 plant and animal clinic conducted: Quality product assurance enforced; 17 Community Based Facilitators trained.	NA
Data collected on progressive farmers, model farmers ,suceessful farmers and commercial farmers		
NA		
NA		
NA		

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	680,400	600,979
221002 Workshops, Meetings and Seminars	43,348	52,823
224003 Agricultural Supplies and Services	0	4,350
225204 Monitoring and Supervision of capital work	0	6,000
227001 Travel inland	46,589	46,588
228002 Maintenance-Transport Equipment	6,000	6,000
312411 Cultivated Animals - Acquisition	0	39,975
313411 Cultivated Animals - Improvement	0	3,598
Total for Budget Output	776,337	760,313
Wage	680,400	600,979
Non-Wage	95,937	111,762
GoU Dev	0	47,573
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised

Trained farmers on animal husbandry; Prepared reports and submitted to MAAIFS and other Stakeholders. NA

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

UShs Thousand

Item	Approved Budget	Spent
224011 Research Expenses	0	1,660
228002 Maintenance-Transport Equipment	0	840
313229 Other ICT Equipment - Improvement	0	5,970
Total for Budget Output	0	8,470
Wage	0	0
Non-Wage	0	2,500
GoU Dev	0	5,970
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
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Budget Output: 010015 Extension services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	0	2,625
Total for Budget Output	0	2,625
Wage	0	0
Non-Wage	0	2,625
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised

Micro-irrigation technology adopted	08 Micro Irrigation projects installed in six Lower Local governments;	Inadequate funds, Coofunding is a challenge to most willing farmers to pay
Political and Technical staff sensitized;Radio talk show conducted; Farmer registered and Profiled		
Farm Visits Conducted ;Enviromental and Social Safe guards, Assessment of Household incomes;Functionality of Equipment		
Farmers trained in post harvest handling ;O & M , Value addition.		
Installation of Demo Sites and Farm visits		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,184	2,184
221002 Workshops, Meetings and Seminars	25,515	25,515
224003 Agricultural Supplies and Services	1,500	1,500
225202 Environment Impact Assessment for Capital Works	2,000	2,000
225204 Monitoring and Supervision of capital work	4,909	4,909
227001 Travel inland	9,089	9,089
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,900	3,900
312135 Water Plants, pipelines and sewerage networks - Acquisition	186,792	183,992

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
Total for Budget Output	235,889	233,089
Wage	0	0
Non-Wage	0	0
GoU Dev	235,889	233,089
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	73,200	73,200
227001 Travel inland	61,035	61,035
Total for Budget Output	134,235	134,235
Wage	0	0
Non-Wage	134,235	134,235
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010004 Animal feeds production

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	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
224002 Veterinary supplies and services	5,269	5,268
224003 Agricultural Supplies and Services	5,000	5,000
227001 Travel inland	0	2,050
Total for Budget Output	14,269	16,318
Wage	0	0
Non-Wage	14,269	16,318

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	
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010025 Coffee Productivity Management

PIAP Output: 01041103X Coffee productivity enhanced

NA	Procured 998 cocoa seedling and distributed to 19 farmers; NA procured 1333 clonal coffee seedlings and supplied to 15 farmers;
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
224002 Veterinary supplies and services	0	2,000
313412 Cultivated Plants - Improvement	0	10,489
Total for Budget Output	0	12,489
Wage	0	0
Non-Wage	0	0
GoU Dev	0	12,489
Ext Finance	0	0
Total for Department	1,184,718	1,196,291
Wage	680,400	600,979
Non-Wage	268,429	291,428
GoU Dev	235,889	303,884
Ext Finance	0	0

VOTE: 828 Butebo District

Quarter 4

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

District DAC meetings organised

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 Budget Output	3,000	3,000
Wage	0	0
Non-Wage	3,000	3,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

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

UShs Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	5,000	5,000
Total for Budget Output	5,000	5,000
Wage	0	0
Non-Wage	0	0
GoU Dev	5,000	5,000
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302X Target population fully immunized

Targeted population fully immunized

VOTE: 828 Butebo District

Quarter 4

Department: 050 Health

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	110,000	0
221002 Workshops, Meetings and Seminars	82,000	8,904
227001 Travel inland	140,000	75,150
227004 Fuel, Lubricants and Oils	68,000	0
Total for Budget Output	400,000	84,054
Wage	0	0
Non-Wage	270,000	84,054
GoU Dev	0	0
Ext Finance	130,000	0

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output: 1203011003X Health promotion and Diseases Prevention services

NA

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

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	0	87,014
312149 Other Land Improvements - Acquisition	0	23,154
Total for Budget Output	0	110,167
Wage	0	0
Non-Wage	0	0
GoU Dev	0	110,167
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010507X Human resources recruited to fill vacant posts

Increase immunisation coverage; increase safe deliveries;
reduce stigma in HIV/AIDs

Medical equipment repaired and maintained; procurement
of small medical equipment; Renovation of Nagwere Staff
house

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

Reduced mortality rate

General staff salaries paid

VOTE: 828 Butebo District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,073,069	2,968,621
225202 Environment Impact Assessment for Capital Works	700	700
225203 Appraisal and Feasibility Studies for Capital Works	500	500
225204 Monitoring and Supervision of capital work	1,851	1,851
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,038	12,038
228004 Maintenance-Other Fixed Assets	9,160	9,160
263308 Sector Conditional Grant (Non-Wage)	313,701	313,701
312233 Medical, Laboratory and Research & appliances - Acquisition	142,122	142,122
313111 Residential Buildings - Improvement	26,902	26,902
Total for Budget Output	3,580,042	3,475,594
Wage	3,073,069	2,968,621
Non-Wage	313,701	313,701
GoU Dev	193,272	193,272
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded

immunization coverage and safe deliveries increased;
morbidity and mortality reduced

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)	304,545	304,545
Total for Budget Output	304,545	304,545
Wage	0	0
Non-Wage	304,545	304,545
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

VOTE: 828 Butebo District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 120007 Support Services		
PIAP Output: 1203010506X Governance and management structures reformed and functional		
Extended DHMT , DHT meeting Conducted; Performance Reveiw conducted	DHO's office operation coordinated ie Supervision of Lower units(HCIII and HCII); Disease surveillance and prevention out reaches conducted, Immunization activities coordinated, Data Collection and update of HM , Preparation of reports and submission,	Inadequate funding
Medical equipment repaired and maintained; Vehicle repair and maintenace.	Repair of Assorted medical equipment done	Inadequate funding
Preparation of Reports and submission to relevant stakeholders and the Line Ministries.	Preparation of Reports and submission to relevant stakeholders and the Line Ministries.	Inadequate funding
Disease survillance ;Stores mamangement and distribution of Vaccines; Enviromental hygiene,sanitation and health promotion activities conducted	Disease surveillance ;Stores management and distribution of Vaccines; Environmental hygiene,sanitation and health promotion activities conducted	Inadequate funding
Staff Appraisals conducted, Staff perfrmance plans developed and staff traings conducted.	02 Quality improvement team meetings conducted ; 01- Performance assessment and identification of gaps conducted;	Inadequate funding

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

General Staff Salaries paid
Support supervision;Extended DHTmeetings organised;
DHT meetings; Disease survillance

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

Item	Approved Budget	Spent
211101 General Staff Salaries	18,944	16,375
212103 Incapacity benefits (Employees)	1,000	1,000
221002 Workshops, Meetings and Seminars	6,000	6,000
221008 Information and Communication Technology Supplies.	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
223001 Property Management Expenses	800	800
223005 Electricity	1,000	999
227001 Travel inland	10,475	10,475
227004 Fuel, Lubricants and Oils	4,745	4,745
228002 Maintenance-Transport Equipment	6,539	6,539
Total for Budget Output	54,503	51,933
Wage	18,944	16,375

VOTE: 828 Butebo District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	35,559	35,558
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

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

Quality improvement team meetings organised; Performance benching done; Journals preped and maintained	02 Quality improvement team meetings conducted ; 01- Performance assessment and identification of gaps conducted;	Inadequate funding
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,442	2,442
227001 Travel inland	3,726	3,726
Total for Budget Output	6,169	6,169
Wage	0	0
Non-Wage	6,169	6,169
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,353,258	4,040,462
Wage	3,092,013	2,984,996
Non-Wage	932,973	747,026
GoU Dev	198,272	308,440
Ext Finance	130,000	0

VOTE: 828 Butebo District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000089 Climate Change Mitigation		
N / A		

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	6,520	6,520
Total for Budget Output	6,520	6,520
Wage	0	0
Non-Wage	0	0
GoU Dev	6,520	6,520
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

PIAP Output: 1204011001X Gender Based Violence prevention and response system strengthened

Guidance and Counseling of pupils in 12 primary schools conducted NA

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

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

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 828 Butebo District

Quarter 4

Department: 060 Education

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	6,000	6,000
Total for Budget Output	6,000	6,000
Wage	0	0
Non-Wage	4,000	4,000
GoU Dev	2,000	2,000
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

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

Renovated 11 classrooms in 3 primary schools

Constructed 4 (2in 1) staff houses in four primary schools ;

Constructed 02 blocks of 2 classroom block without office

in 2 primary schools

Construct ed 3 blocks of 5 stance pit latrines in 3 primary

schools

In adequate funds to cover

all schools

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
225203 Appraisal and Feasibility Studies for Capital Works	4,000	4,000
225204 Monitoring and Supervision of capital work	47,000	47,000
312111 Residential Buildings - Acquisition	324,000	324,000
312121 Non-Residential Buildings - Acquisition	162,000	162,000
312129 Other Buildings other than dwellings - Acquisition	81,000	80,954
312235 Furniture and Fittings - Acquisition	5,200	5,200
313121 Non-Residential Buildings - Improvement	170,000	170,000
Total for Budget Output	803,200	803,154
Wage	0	0
Non-Wage	0	0
GoU Dev	803,200	803,154
Ext Finance	0	0

VOTE: 828 Butebo District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,870,703	3,808,621
227001 Travel inland	19,940	19,940
Total for Budget Output	3,890,643	3,828,561
Wage	3,870,703	3,808,621
Non-Wage	19,940	19,940
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,036,578	1,014,615
Total for Budget Output	1,036,578	1,014,615
Wage	0	0
Non-Wage	1,036,578	1,014,615
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Teachers ,Parentss and Pupils Sentized on HIV/ AIds

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	21,000	21,000

VOTE: 828 Butebo District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Budget Output	21,000	21,000
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	21,000	21,000
	Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

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

NA

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

UShs Thousand

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	0	830,087
312129 Other Buildings other than dwellings - Acquisition	0	13,813
312221 Light ICT hardware - Acquisition	0	8,000
313149 Other Land Improvements - Improvement	0	107,225
Total for Budget Output	0	959,126
Wage	0	0
Non-Wage	0	0
GoU Dev	0	959,126
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

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

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,041,000	1,041,000
Total for Budget Output	1,041,000	1,041,000

VOTE: 828 Butebo District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	1,041,000	1,041,000
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

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	2,346,835	2,346,785
Total for Budget Output	2,346,835	2,346,785
Wage	2,346,835	2,346,785
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320163 Capitation (Tertiary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	122,593	122,593
Total for Budget Output	122,593	122,593
Wage	0	0
Non-Wage	122,593	122,593
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 320160 Tertiary Education Services

N / A

VOTE: 828 Butebo District

Quarter 4

Department: 060 Education

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	683,984	681,700
Total for Budget Output	683,984	681,700
Wage	683,984	681,700
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	16,768	16,768
227004 Fuel, Lubricants and Oils	8,300	8,300
Total for Budget Output	25,068	25,068
Wage	0	0
Non-Wage	25,068	25,068
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000076 Promotion of Indeginuous languages

N / A

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

US\$ Thousand

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

VOTE: 828 Butebo District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Budget Output	10,000	10,000
	Wage	0	0
	Non-Wage	10,000	10,000
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221003 Staff Training	6,274	6,274
	Total for Budget Output	6,274
	Wage	0
	Non-Wage	6,274
	GoU Dev	0
	Ext Finance	0

Budget Output: 320016 Management of Education Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	33,759	28,779
221011 Printing, Stationery, Photocopying and Binding	6,000	6,000
221012 Small Office Equipment	6,000	6,000
227004 Fuel, Lubricants and Oils	6,736	6,735
228002 Maintenance-Transport Equipment	10,000	10,000
	Total for Budget Output	62,495
	Wage	33,759
	Non-Wage	28,736
	GoU Dev	0
	Ext Finance	0

VOTE: 828 Butebo District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320038 Sports Development and Oversight

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

Trained Sports Teachers in Ball games ;facilitated for kids NA
athletics from schools to district level

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

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

Budget Output: 320043 Teaching and Training

PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions

TRAINING OF SENIOR MEN AND WOMEN NA
TEACHERS ON GUIDELINES FROM MIN OF EDUC
TRAINING OF SPORTS TEACHERS IN BALL GAMES
Staff training on HCM
staff training of sec headteachers on books of accounts

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

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

VOTE: 828 Butebo District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16060502X Asset Management		
	Supplied 170 desks to kabwangasi, kasyebai, petete p/ schools Renovation 6 classroom kalecheru PS, renovated 6 classroom at Kasiebai PS;Constructed a 5 stance pit latrine at kabelai PS and Kadokolene	Inadequate funds compared to maintenance works in schools

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	10,000
223001 Property Management Expenses	28,062	28,062
224003 Agricultural Supplies and Services	28,900	28,900
225202 Environment Impact Assessment for Capital Works	6,000	6,000
225204 Monitoring and Supervision of capital work	26,186	26,186
227001 Travel inland	20,000	20,000
228001 Maintenance-Buildings and Structures	307,000	307,000
228004 Maintenance-Other Fixed Assets	120,000	120,000
Total for Budget Output	546,148	546,148
Wage	0	0
Non-Wage	546,148	546,148
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,000	3,000
Total for Budget Output	3,000	3,000
Wage	0	0
Non-Wage	3,000	3,000

VOTE: 828 Butebo District

Quarter 4

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
	Total for Department	10,668,338	11,536,058
	Wage	6,935,280	6,865,885
	Non-Wage	2,900,338	2,878,374
	GoU Dev	832,720	1,791,800
	Ext Finance	0	0

VOTE: 828 Butebo District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000089 Climate Change Mitigation		
N / A		

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	5,000	5,000
Total for Budget Output	5,000	5,000
Wage	0	0
Non-Wage	5,000	5,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

Roads Gangs facilitated on mainateancae of roads	55.9km of District roads rehabilitated and maintained, One bridge (Kakwereta Bridge along Musika to benenego road) re-constructed.	NA
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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	18,984
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000
225202 Environment Impact Assessment for Capital Works	4,000	4,000
225204 Monitoring and Supervision of capital work	64,000	44,263
227001 Travel inland	12,000	11,800
228004 Maintenance-Other Fixed Assets	902,000	902,000
Total for Budget Output	1,026,843	986,047
Wage	0	0
Non-Wage	1,026,843	986,047

VOTE: 828 Butebo District

Quarter 4

Department: 070 Roads and Engineering

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

Budget Output: 260014 Road Equipment and Fleet Management Services

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

Road quipment repaired , serviced and maintained	Road construction equipment, including grader, roller, wheel loader, two dump trucks, and a water bowzer, were serviced, repaired, tires replaced and other consumables like grader blades.	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thousand

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	60,200	60,200
Total for Budget Output	60,200	60,200
Wage	0	0
Non-Wage	60,200	60,200
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

PIAP Output: 09040106X Community access & feeder roads constructed & maintained to facilitate market access

Community roads in 5 mother subcounties and Urban Council maintained	120km of Roads maintained manually	NA
Q4 staff salaries paid	Salaries for 10 staffs paid for the months of July 2024 to June 2025.	shs. 5,704,000 was excess

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	140,625
263402 Transfer to Other Government Units	82,623	76,653
Total for Budget Output	228,952	217,278
Wage	146,329	140,625
Non-Wage	82,623	76,653
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

VOTE: 828 Butebo District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000021 Gender Mainstreaming services		
N / A		

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

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

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010515X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

road workers sensitized on the dangers of HIV/AIDS	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	1,000
224010 Protective Gear	4,000	4,000
Total for Budget Output	5,000	5,000
Wage	0	0
Non-Wage	5,000	5,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,326,995	1,274,525
Wage	146,329	140,625
Non-Wage	1,180,666	1,133,900
GoU Dev	0	0
Ext Finance	0	0

VOTE: 828 Butebo District

Quarter 4

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	47,997
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	39,771	39,764
221012 Small Office Equipment	2,900	2,900
225202 Environment Impact Assessment for Capital Works	3,200	3,192
225203 Appraisal and Feasibility Studies for Capital Works	77,194	77,193
225204 Monitoring and Supervision of capital work	26,600	26,600
227001 Travel inland	17,890	17,890
227004 Fuel, Lubricants and Oils	4,440	4,440
228002 Maintenance-Transport Equipment	7,992	7,992
228004 Maintenance-Other Fixed Assets	16,800	16,800
312139 Other Structures - Acquisition	468,587	458,608
Total for Budget Output	715,374	703,378
Wage	48,000	47,997
Non-Wage	48,288	46,282
GoU Dev	619,086	609,098
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	2,000	2,000

VOTE: 828 Butebo District

Quarter 4

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Budget Output	2,000	2,000
	Wage	0	0
	Non-Wage	2,000	2,000
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	4,000
224007 Relief Supplies	2,000	1,999
Total for Budget Output	6,000	5,999
Wage	0	0
Non-Wage	2,000	1,999
GoU Dev	4,000	4,000
Ext Finance	0	0
Total for Department	723,374	711,377
Wage	48,000	47,997
Non-Wage	52,288	50,281
GoU Dev	623,086	613,098
Ext Finance	0	0

VOTE: 828 Butebo District

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	299,400	288,381
221002 Workshops, Meetings and Seminars	1,000	1,000
227001 Travel inland	20,078	19,378
Total for Budget Output	320,478	308,759
Wage	299,400	288,381
Non-Wage	21,078	20,378
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	11,000	2,600
312412 Cultivated Plants - Acquisition	9,000	0
Total for Budget Output	20,000	2,600
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	2,600
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

VOTE: 828 Butebo District

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06070302X Land Information System automated and integrated with other systems		
hysical planing committee organised		
backstoping of Area land committee	Backstopped 7 (35 members) area land committees for Kabwangasi and Kabelai S/C.	inadequate funding for the sub sector lack of means of trasport
nce monitoring and Review of development activities		
office operations (travel to Ministry of Lands,stationery)		

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,500	2,500
Total for Budget Output	2,500	2,500
Wage	0	0
Non-Wage	2,500	2,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	342,978	313,859
Wage	299,400	288,381
Non-Wage	23,578	22,878
GoU Dev	20,000	2,600
Ext Finance	0	0

VOTE: 828 Butebo District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010201X Diaspora engagement policy developed & implemented		
Special Interest groups supported and cordinated	7 Women Groups were funded under UWEP, 3 Groups under SEGOP were funded, 8 PWD Groups were funded under National Special Grant	NA

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	26,761	26,758
Total for Budget Output	26,761	26,758
Wage	0	0
Non-Wage	26,761	26,758
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201X CDMIS established and operationalized		
Women and Youth Skills groups supported; YLP groups Supported;	Monitored YLP & UWEP groups in Butebo T/C, Kanyum Sub County, Kakoro Sub County, Kabwangasi T/C & Petete Sub County, Submitted 1 report to MGLSD, Repaired motorcycle Reg No. UG 0888Y, conducted training for 7 UWEP groups that were funded	NA
Two Seleted parishes supported in Micro projects	Micro project funds were not realized by the District	Office of the Prime Minister never transfered funds to Butebo District to support Micro Project Groups
General staff salaries paid	13 Staff both at District Headquarters & LLGs were paid salaries for 12 months (July 2024 - June 2025)	Failure to secure a clearance to recruit 5 Senior CDOs for Town Councils and 3 CDOs
Women mobilised and sensitized on the uptake of Government programs; Monitoring and enforcement of UWEP recovery	4 Meetings held for District Women Council Executive	NA

VOTE: 828 Butebo District

Quarter 4

Department: 100 Community Based Services

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	187,769	128,880
221002 Workshops, Meetings and Seminars	4,000	0
221008 Information and Communication Technology Supplies.	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	10,200	1,400
227001 Travel inland	12,599	2,418
228002 Maintenance-Transport Equipment	6,000	6,000
282101 Donations	107,938	18,663
Total for Budget Output	330,505	159,362
Wage	187,769	128,880
Non-Wage	136,736	29,082
GoU Dev	6,000	1,400
Ext Finance	0	0
Total for Department	357,266	186,120
Wage	187,769	128,880
Non-Wage	163,498	55,839
GoU Dev	6,000	1,400
Ext Finance	0	0

VOTE: 828 Butebo District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000090 Climate Change Adaptation		
N / A		

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	2,000	2,000
Total for Budget Output	2,000	2,000
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	2,000
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401X Budget priorities aligned to programme plans

LLGs Sensitized on HIV/AIDS

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,572	1,572
Total for Budget Output	1,572	1,572
Wage	0	0
Non-Wage	1,572	1,572
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

VOTE: 828 Butebo District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
3(no.)DTPC Attendance and Minutes	Twelve(12)DTPC meetings organized and conducted	NA
LLG sensitized and trees planted in selected LLGS	Environmental and social safeguards conducted, HIV/ AIDS mainstreaming for LLgs conducted	NA
Final Budget approved in the district Council and PBS Approved Budget prepared and submitted	District Draft Development plan IV prepared and submitted for review to NPA; BFP, Draft budget District Budgets and work plans for FY 2025/26 prepared and layed in Council for Approval . PBS approved Budget and work plan prepared and submitted to MOFPED	NA
PBS Quarter three report Submiited; Performance reviews cnducted and reports shared with relevant stakeholders	Half year and Annual LLG Performance review conducted for 12 Sub counties and 5 Town Councils	NA
Staff data update and Enrolment data updates conducted	All District staff data collected and analyzed; 37 Schools enrollment data collected and analysed	na

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	105,592	103,552
221002 Workshops, Meetings and Seminars	9,088	8,588
221003 Staff Training	4,400	4,400
221007 Books, Periodicals & Newspapers	5,000	5,000
221008 Information and Communication Technology Supplies.	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	5,000	5,000
221016 Systems Recurrent costs	20,000	20,000
224011 Research Expenses	8,041	8,041
225202 Environment Impact Assessment for Capital Works	3,000	3,000
225203 Appraisal and Feasibility Studies for Capital Works	3,000	3,000
225204 Monitoring and Supervision of capital work	10,041	10,041
227001 Travel inland	15,178	15,177
228001 Maintenance-Buildings and Structures	2,937	2,937
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	16,610	16,610
312121 Non-Residential Buildings - Acquisition	24,899	24,899
312149 Other Land Improvements - Acquisition	70,000	70,000
312235 Furniture and Fittings - Acquisition	25,291	25,286
313111 Residential Buildings - Improvement	6,918	6,793
Total for Budget Output	338,993	336,322

VOTE: 828 Butebo District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	105,592	103,552
	Non-Wage	39,125	39,125
	GoU Dev	194,276	193,646
	Ext Finance	0	0
	Total for Department	342,565	339,894
	Wage	105,592	103,552
	Non-Wage	40,697	40,697
	GoU Dev	196,276	195,646
	Ext Finance	0	0

VOTE: 828 Butebo District

Quarter 4

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 05 Anti-Corruption and Accountability		
Budget Output: 000001 Audit and Risk Management		
N / A		

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	40,199	25,439
221002 Workshops, Meetings and Seminars	2,000	900
221008 Information and Communication Technology Supplies.	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
227001 Travel inland	12,000	12,000
227004 Fuel, Lubricants and Oils	2,000	2,000
228002 Maintenance-Transport Equipment	2,000	1,000
Total for Budget Output	62,199	45,339
Wage	40,199	25,439
Non-Wage	22,000	19,900
GoU Dev	0	0
Ext Finance	0	0
Total for Department	62,199	45,339
Wage	40,199	25,439
Non-Wage	22,000	19,900
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
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120002 Domestic Promotion		
PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
Wildlife protection and heritage conservation training conducted		
District Executive Tour of Tourism Attraction for development		
Hospitality Enterprises inspected	30 Hospitality entrepreneurs trained on standards and Quality assurance a , 13 hospitality enterprises inspected	Poor roads; Tourism sites are not developed to attract visitors
Furniture procured	02 Tourism Board crafted and installed	Inadequate funding ; Poor perception of Tourism activities ; Most Tourism Laws are not fully diecentralised

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,318	7,418
227001 Travel inland	4,000	3,500
228002 Maintenance-Transport Equipment	1,000	1,000
312235 Furniture and Fittings - Acquisition	6,477	6,477
Total for Budget Output	19,795	18,395
Wage	0	0
Non-Wage	13,318	11,918
GoU Dev	6,477	6,477
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

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

LED Meetings organiced and cordinated	Four LEDIC meeting organized	Inadequate funding
Communities trained and sensitized on Group Marketing	6 community meetings organized on bulking for marketable volumes	Inadequate funding

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
PIAP Output: 07030102X Clients’ Business continuity and sustainability Strengthened		
PDM and Emyooga SACCOs Strengthened	60 SACCO Leader trained trained on cooperative governance ; 183 SACCO leaders trained on use if Wendi under PDM; 30 Reconciliation meetings conducted; One Emyooga SACCO has Started with UMRA	Lack of transport for the Department; Inadequate funding and office furniture.
SACCOs Annual General Meetings Attended	Four Annual General Meetings attended in Kanyum growers , Kabwangasi growers TC , Kasikinyi growers in Kabwangasi SC and Kakoro growers	Inadequate funds
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	36,237	36,230
221002 Workshops, Meetings and Seminars	4,000	4,000
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
227001 Travel inland	9,431	9,431
Total for Budget Output	53,668	52,661
Wage	36,237	36,230
Non-Wage	17,431	16,431
GoU Dev	0	0
Ext Finance	0	0
Total for Department	73,463	71,057
Wage	36,237	36,230
Non-Wage	30,749	28,349
GoU Dev	6,477	6,477
Ext Finance	0	0

VOTE: 828 Butebo District

Quarter 4

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 03 Human Resource Management			
Budget Output: 390012 Implementation of Pension Reforms			
PIAP Output : 14050304X The Public Service Pension Fund/ Scheme established and operationalized			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
% of MD/LGs trained on their roles under the PSPF	Percentage	NA	
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000014 Administrative and Support Services			
PIAP Output : 16060502X Administrative support services enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of quarterly office supplies procured	Percentage	85%	88% of Office supplies
SubProgramme: 04 Access to Justice			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 16020103X General Administration (utilities, meetings, welfare, etc)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Fully operational offices	Text	85%	
Department: 040 Production and Marketing			
Service Area: 10 Agricultural Extension			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coordination			
Budget Output: 010015 Extension services			
PIAP Output : 01041101X Extension workers trained in entire value chain focused skills			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of extension workers trained in dissemination	Number	23	
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 16060503X HIV/AIDS Activities mainstreamed			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of HIV/AIDS sensitization workshops organised	Number	4	

VOTE: 828 Butebo District

Quarter 4

Department: 040 Production and Marketing

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010004 Animal feeds production

PIAP Output : 01060201X Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of poultry varieties developed, multiplied and	Number	NA	

Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output : 01060203X Enabled agricultural extension supervision system developed and operationalised

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of fishers and fishing vessels licenced	Number	NA	

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

PIAP Output : 1203010302X Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of health facilities providing immunization	Number	10	

Budget Output: 320165 Primary Health care services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
% of Hospitals, HC IVs and IIIs conducting routine HIV	Percentage	95%	

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output : 1203010510X Hospitals and HCs rehabilitated/expanded

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of Health Center Rehabilitated and Expanded	Percentage	NA	

VOTE: 828 Butebo District

Quarter 4

Department: 050 Health			
Service Area: 30 Health Management and Supervision			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 320066 Health System Strengthening			
PIAP Output : 1203011501X Improve population health, safety and management			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Guidelines, SOPs/manuals developed	Percentage	NA	
Department: 070 Roads and Engineering			
Service Area: 10 Community Access Roads			
Programme: 09 Integrated Transport Infrastructure And Services			
SubProgramme: 03 Transport Infrastructure and Services Development			
Budget Output: 260009 Road Maintenance			
PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of Km of DUCAR Network maintained Routine	Number	40	
Budget Output: 260014 Road Equipment and Fleet Management Services			
PIAP Output : 09020401X Capacity of existing transport infrastructure and services increased.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Percent availability of district and zonal equipment	Percentage	65%	
SubProgramme: 04 Transport Asset Management			
Budget Output: 260002 District , Urban and Community Access Road Maintenance			
PIAP Output : 09040106X Community access & feeder roads constructed & maintained to facilitate market access			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Total Length(in Km) of acces roads maintained	Number	40 kms	
Programme: 12 Human Capital Development			
SubProgramme: 03 Gender and Social Protection			
Budget Output: 000021 Gender Mainstreaming services			
PIAP Output : 1204010702X Gender Based Violence prevention and response system strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of functional GBV Shelters, for coordinated survivor	Percentage	02	

VOTE: 828 Butebo District

Quarter 4

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Proportion of MDAs and LGs collecting administrative data	Percentage	75%	

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

PIAP Output : 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No of domestic drives /campaigns conducted	Number	4	

VOTE: 828 Butebo District

Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236894 BUTEBO Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	Suib county Hqs	Transitional Conditional Grant - Development		0	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 313121 Non-Residential Buildings - Improvement					
Renovation of 2 classroom at Odipanya PS	Odipanya	Transitional Conditional Grant - Development	100%	42,500	42,510
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASYEBAI II P.S	Katakwi	Programme Conditional Grant - Non Wage Recurrent		27,743	0
Odipanya P.S.	Odipanya	Programme Conditional Grant - Non Wage Recurrent		51,012	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAKORO HS	Kakoro kadoto	Programme Conditional Grant - Non Wage Recurrent	0	205,220	205,220

VOTE: 828 Butebo District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236894 BUTEBO Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Community Access roads (5 no) subcounties- Butebo SC, Petete SC,Kanginima SC, Kabwangasi SC and Kakoro SC	District wide	Other Transfers from Central Government Uganda Road Fund (URF)	0	44,991	49,816
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 313121 Non-Residential Buildings - Improvement					
Completion of the District VIP Pit latrine	District Headquarters	District Discretionary Equalisation Development Grant		0	0
LCIII: 236895 Kabwangasi Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	Subcounty	Transitional Conditional Grant - Development		5,100	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABWANGASI HEALTH CENTRE III	Kasikinyi	Programme Conditional Grant - Non Wage Recurrent	0	14,903	8,323
KABWANGASI HEALTH CENTRE III	Kasikinyi	Programme Conditional Grant - Non Wage Recurrent		18,390	0

VOTE: 828 Butebo District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236895 Kabwangasi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Mukanga PS	Transitional Conditional Grant - Development	100%	81,000	81,000
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nasenyi P.S.	Kalojja I	Programme Conditional Grant - Non Wage Recurrent		38,773	0
LCIII: 236896 Petete Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Petete SC	Transitional Conditional Grant - Development	50%	90,000	90,000
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Nagwere HCIII	Programme Conditional Grant - Development	0	700	700
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Nagwere HCIII	Programme Conditional Grant - Development	0	500	500
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAGWERE HEALTH CENTREIII	Kachabali Complex	Programme Conditional Grant - Non Wage Recurrent		16,144	0
NAGWERE HEALTH CENTREIII	Kachabali Complex	Programme Conditional Grant - Non Wage Recurrent		18,390	0

VOTE: 828 Butebo District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236896 Petete Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 313111 Residential Buildings - Improvement					
Residential Buildings - Maintenance, repair and Support	Nagwere HCIII	Programme Conditional Grant - Development	0	26,902	322
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KACHABALI P.S.	Kachabali complex	Programme Conditional Grant - Non Wage Recurrent		36,634	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Bukatuki	Programme Conditional Grant - Development		24,000	0
LCIII: 236901 Kanginima Subcounty					
Department: 050 Health					
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kanginima Hospital	Kitoikawononi	Programme Conditional Grant - Non Wage Recurrent	0	304,545	304,545

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236901 Kanginima Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 313121 Non-Residential Buildings - Improvement					
Renovation of a seven classroom block at Kanginima PS	Kanginima PS	Transitional Conditional Grant - Development	100%	85,000	85,000
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KANGINIMA SEED SCHOOL	Kitoikawononi	Programme Conditional Grant - Non Wage Recurrent	0	119,840	119,840
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Katorongo	Programme Conditional Grant - Development		24,000	0
Other Structures - Construction Works	Namuyembe TC / Tigoli	Programme Conditional Grant - Development		14,000	0
LCIII: 236902 Kakoro Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAKORO SDA HEALTH CENTRE II	Iki-iki	Programme Conditional Grant - Non Wage Recurrent		16,187	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236902 Kakoro Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Katekwana P.S.	Petta	Programme Conditional Grant - Non Wage Recurrent		29,622	0
KADOKOLENE P.S.	Kadokolene	Programme Conditional Grant - Non Wage Recurrent		39,015	0
Kakoro Township School	Kabekun B	Programme Conditional Grant - Non Wage Recurrent		36,169	0
KAKORO HS	Kakoro PS Kavule	Programme Conditional Grant - Non Wage Recurrent		33,435	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000089 Climate Change Mitigation					
Item: 227001 Travel inland					
Travel Inland - Facilitation	sub county	Other Transfers from Central Government Micro Projects under Karamoja Development Programme	0	11,000	2,600
Item: 312412 Cultivated Plants - Acquisition					
Cultivated Plants - Cultivated Assets (Seedlings)	subcounties	Other Transfers from Central Government Micro Projects under Karamoja Development Programme		9,000	0
LCIII: 257504 Butebo Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390017 Public Service Performance management					
Item: 221003 Staff Training					
Staff Training - Capacity Building		District Discretionary Equalisation Development Grant		10,041	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257504 Butebo Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
wages to compound cleaners paid	District Hqs	District Unconditional Grant Non-Wage	0	2,400	1,800
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	butebo TC	District Unconditional Grant Non-Wage		6,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	District wide	Transitional Conditional Grant - Development	0	8,000	8,000
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	District wide	Transitional Conditional Grant - Development	0	5,000	5,000
Item: 225204 Monitoring and Supervision of capital work					
Launching and commissioning of Projects	District wide	Transitional Conditional Grant - Development	0	8,000	4,000
Supervision of Projects by District Engineer	DIstrict Wide	Transitional Conditional Grant - Development	0	8,000	7,233
Joint Political and technical monitoring of projects	District wide	Transitional Conditional Grant - Development	50%	16,000	63,762
Finance committee monitoring of projects	District wide	Transitional Conditional Grant - Development		5,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Finishes and part fencing of District Admin. Block	District Headquarters	Transitional Conditional Grant - Development	0	200,000	200,000
Budget Output: 000008 Records Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Lunch Allowances to the Registry Staff	district head quarters	District Unconditional Grant Non-Wage	0	4,000	4,000
Budget Output: 000010 Leadership and Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of Ugift Projects	Kachuru	District Unconditional Grant Non-Wage	0	7,000	7,000
Item: 227001 Travel inland					
Travel Inland - Facilitation	District wide	District Unconditional Grant Non-Wage	0	6,000	6,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257504 Butebo Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000010 Leadership and Management					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District Hqs	District Unconditional Grant Non-Wage	0	8,000	8,000
Budget Output: 000014 Administrative and Support Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	CAO Office	District Unconditional Grant Non-Wage	0	1,000	1,000
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	CAO Office	District Unconditional Grant Non-Wage	0	1,204	904
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	CAOs Office	District Unconditional Grant Non-Wage	0	1,000	1,000
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	District hqs	District Unconditional Grant Non-Wage	0	1,200	1,200
Item: 227001 Travel inland					
Travel Inland - Transport Refund	CAO s Office	District Unconditional Grant Non-Wage	0	7,200	7,200
SubProgramme: 06 Democratic Processes					
Budget Output: 000019 ICT Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	District Hqs	District Unconditional Grant Non-Wage	0	2,100	1,075
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000049 Recruitment services					
Item: 221004 Recruitment Expenses					
Recruitment Expenses - Adverts		District Discretionary Equalisation Development Grant	0	3,000	3,008

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257504 Butebo Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000049 Recruitment services					
Item: 221004 Recruitment Expenses					
Recruitment Expenses - Allowances		District Discretionary Equalisation Development Grant	0	18,000	11,451
Recruitment Expenses - Meals and Catering Services		District Discretionary Equalisation Development Grant	0	2,000	1,500
Recruitment Expenses - Application Forms and Stationery		District Discretionary Equalisation Development Grant	0	2,252	2,252
Programme: 16 Governance And Security					
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 010008 Capacity Strengthening					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	District Headquartes	Locally Raised Revenues		5,000	0
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000061 Management of Government Accounts					
Item: 211107 Boards, Committees and Council Allowances					
PAC OPERATIONAL FUNDS		District Discretionary Equalisation Development Grant	0	16,000	15,999
PAC Laptop		District Discretionary Equalisation Development Grant	0	4,000	4,000
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 313411 Cultivated Animals - Improvement					
Description	Butebo DHs	Programme Conditional Grant - Development	100%	0	3,598

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257504 Butebo Town Council					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 221001 Advertising and Public Relations					
Media - Community meetings	District wide	Programme Conditional Grant - Development	0	2,184	2,184
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	District wide	Programme Conditional Grant - Development	0	25,515	17,010
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies - Fertilizers	District wide	Programme Conditional Grant - Development	0	1,500	1,500
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	District wide	Programme Conditional Grant - Development	0	2,000	666
Item: 225204 Monitoring and Supervision of capital work					
Procurement monitoring and supervision	District wide	Programme Conditional Grant - Development	0	4,909	4,909
Item: 227001 Travel inland					
Travel Inland - Facilitation	District wide	Programme Conditional Grant - Development	0	9,089	9,089
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	District Wide	Programme Conditional Grant - Development	0	3,900	3,900
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
08(no) irrigation systems constructed	District wide	Locally Raised Revenues	0	294,584	294,584
2(no) Demo sites constructed	District wide	Locally Raised Revenues	0	79,000	79,000
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000089 Climate Change Mitigation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Assorted Seedlings	District wide	Programme Conditional Grant - Development	0	5,000	4,838

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257504 Butebo Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances paid to Health workers	District wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)		60,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	District Wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)		80,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	District wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)		40,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Petrol or Gasoline	District wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)		80,000	0
Budget Output: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Joint political monitoring of projects	Nagwere HCIII	Programme Conditional Grant - Development	0	851	851
Supervision of Construction works by District Engineer	Nagwere HCIII	Programme Conditional Grant - Development	0	1,000	1,000
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assets	Kanyum HCIII	Programme Conditional Grant - Development	0	12,038	7,938
Item: 228004 Maintenance-Other Fixed Assets					
Equipment - Assorted Medical Equipment	District wide	Programme Conditional Grant - Development	0	9,160	3,000
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUTEBO HEALTH CENTRE IV	Kotuyai	Programme Conditional Grant - Non Wage Recurrent		28,339	0
BUTEBO HEALTH CENTRE IV	Kotuyai	Programme Conditional Grant - Non Wage Recurrent		91,951	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	District wide	Programme Conditional Grant - Development	0	9,160	9,160

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257504 Butebo Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 212103 Incapacity benefits (Employees)					
Funeral Exoenses	DHO offices	Programme Conditional Grant - Non Wage Recurrent	0	1,000	1,000
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District head quarters	Programme Conditional Grant - Non Wage Recurrent	0	6,000	6,000
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	DHO Office	Programme Conditional Grant - Non Wage Recurrent	0	1,000	999
Item: 227001 Travel inland					
Travel Inland - Inspection Trips	District wide	Programme Conditional Grant - Non Wage Recurrent	0	10,475	10,475
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	DHO office	Programme Conditional Grant - Non Wage Recurrent	0	4,745	4,745
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	DhO Office	Programme Conditional Grant - Non Wage Recurrent	0	6,539	6,539
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000089 Climate Change Mitigation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Seedlings	District wide	Programme Conditional Grant - Development	0	6,520	6,520
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Expenses	District wide	Programme Conditional Grant - Non Wage Recurrent	0	4,000	4,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257504 Butebo Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	District wide	Transitional Conditional Grant - Development	0	10,000	10,000
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	4,000
Item: 225204 Monitoring and Supervision of capital work					
Joint political and Technical monitoring of projects	District wide	Transitional Conditional Grant - Development	0	30,000	18,500
Supervision of projects by Engineering dept	District wide	Transitional Conditional Grant - Development	0	9,000	6,500
Site meetings		Transitional Conditional Grant - Development	0	8,000	6,326
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Butebo PS	Transitional Conditional Grant - Development	100%	81,000	81,000
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kachocha PS	Transitional Conditional Grant - Development	100%	81,000	81,000
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Butebo PS	Programme Conditional Grant - Development	100%	27,000	27,000
Other Buildings Other than Dwellings - Other Construction works	Maizimasa PS	Programme Conditional Grant - Development	100%	27,000	27,000
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	District wide	Programme Conditional Grant - Development	0	5,200	5,200
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 225204 Monitoring and Supervision of capital work					
Council committee community engagement on HIV/AIDs	District wide	Transitional Conditional Grant - Development	0	21,000	21,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257504 Butebo Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000089 Climate Change Mitigation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Assorted Seedlings	districtt wide	Other Transfers from Central Government Uganda Road Fund (URF)	0	2,000	1,560
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Hqs	Other Transfers from Central Government Uganda Road Fund (URF)	0	5,000	5,000
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Butebo Town council urban road	Urban roads	Other Transfers from Central Government Uganda Road Fund (URF)	0	37,632	26,837
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	District wide	Programme Conditional Grant - Non Wage Recurrent	0	29,630	17,388
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	District wide	Programme Conditional Grant - Development	0	3,200	2,122
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	District wide	Programme Conditional Grant - Development	0	33,395	18,700

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257504 Butebo Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Suprvision allowances ,fuel and lubbricants	District wide	Programme Conditional Grant - Development	0	20,454	12,900
Suprvision allowances ,fuel and lubbricants	District wide	Programme Conditional Grant - Development		6,146	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District wide	Programme Conditional Grant - Non Wage Recurrent	0	12,000	13,394
Travel Inland - Allowances	Disttrict wide	Programme Conditional Grant - Non Wage Recurrent		23,780	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Oils, Grease and Lubricants	District water office	Programme Conditional Grant - Non Wage Recurrent	0	4,440	2,220
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District Hqs	Programme Conditional Grant - Non Wage Recurrent	0	7,992	5,994
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Assorted Materials	District wide	Programme Conditional Grant - Development	0	16,800	12,643
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kalalaka A	Programme Conditional Grant - Development		24,000	0
Other Structures - Construction Works	Kapwatai B	Programme Conditional Grant - Development		5,500	0
Other Structures - Construction Works	District wide	Programme Conditional Grant - Development		27,767	0
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District Headquarters	Locally Raised Revenues		12,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257504 Butebo Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000090 Climate Change Adaptation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Seedlings	District Wide	District Discretionary Equalisation Development Grant	0	2,000	2,000
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Headquarters	District Unconditional Grant Non-Wage	0	11,000	10,000
Item: 221007 Books, Periodicals & Newspapers					
Magazines - Others	District Wide	District Discretionary Equalisation Development Grant	0	5,000	100
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment		District Discretionary Equalisation Development Grant		8,000	0
Item: 224011 Research Expenses					
Data Collection and Analysis	District wide	District Discretionary Equalisation Development Grant	0	8,041	2,160
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	District Wide	District Discretionary Equalisation Development Grant	0	3,000	3,000
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	District wide	District Discretionary Equalisation Development Grant	0	3,000	3,000
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of projects	District wide	District Discretionary Equalisation Development Grant	0	10,041	4,960

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257504 Butebo Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Review of Local Government Workplans	District wide	District Discretionary Equalisation Development Grant	0	18,082	24,327
Item: 227003 Carriage, Haulage, Freight and transport hire					
Carriage, Haulage, Freight - Haulage	District Headquarters	District Discretionary Equalisation Development Grant		0	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Compound Maintenance	District headquarters	District Discretionary Equalisation Development Grant	0	2,937	2,937
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment		District Discretionary Equalisation Development Grant	0	6,610	2,200
Office Equipment Maintenance - Electrical Equipment	Butebo DLG Hqs	District Discretionary Equalisation Development Grant	0	10,000	6,664
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	District wide	District Discretionary Equalisation Development Grant	0	24,899	4,966
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	District Headquarters	District Discretionary Equalisation Development Grant	0	70,000	70,000
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	Butebo	District Discretionary Equalisation Development Grant	0	25,291	25,286
Item: 313111 Residential Buildings - Improvement					
Residential Buildings - Maintenance, repair and Support	Butebo HCIV	District Discretionary Equalisation Development Grant		6,918	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257504 Butebo Town Council					
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000001 Audit and Risk Management					
Item: 227001 Travel inland					
Travel Inland - Audit	District wide	District Unconditional Grant Non-Wage	0	12,000	12,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Audit office	District Unconditional Grant Non-Wage	0	2,000	2,000
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120002 Domestic Promotion					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	District wide	Programme Conditional Grant - Development		6,477	0
LCIII: 273307 Kabwangasi Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kabwangasi	Programme Conditional Grant - Development		24,000	0
LCIII: 273308 Kakoro Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Kakoro TC	Transitional Conditional Grant - Development		400	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273308 Kakoro Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Joint political and Technical monitoring of Projects	Kakoro TC	Transitional Conditional Grant - Development		1,168	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAKORO HEALTH CENTRE III	Bukategule	Programme Conditional Grant - Non Wage Recurrent		13,190	0
KAKORO HEALTH CENTRE III	Bukategule	Programme Conditional Grant - Non Wage Recurrent		18,390	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kalecheru	Programme Conditional Grant - Development		24,000	0
LCIII: 273309 Kanginima Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	Kanginima TC	Transitional Conditional Grant - Development	50%	50,000	50,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273309 Kanginima Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Kanginima PS	Transitional Conditional Grant - Development	100%	81,000	81,000
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kasiebai PS	Transitional Conditional Grant - Development	100%	81,000	81,000
LCIII: 273311 Petete Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Petete SC	Transitional Conditional Grant - Development		400	0
Item: 225204 Monitoring and Supervision of capital work					
Joint political and Technical monitoring of projects	Petete TC	Transitional Conditional Grant - Development		564	0
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	Petete TC	Transitional Conditional Grant - Development		7,000	0
LCIII: 273312 Kabelai					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Kabelai SC	Transitional Conditional Grant - Development	50%	90,000	90,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273312 Kabelai					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Gayaza A	Programme Conditional Grant - Development		75,000	0
LCIII: 273313 Kachuru					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KACHURU HEALTH CENTRE III	Raraka 1	Programme Conditional Grant - Non Wage Recurrent		3,717	0
KACHURU HEALTH CENTRE III	Raraka 1	Programme Conditional Grant - Non Wage Recurrent		18,390	0
LCIII: 273314 Kadokolene					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Joint Technical and political monitoring of Projects	Kadokolene	Transitional Conditional Grant - Development		800	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Kadokolene SC	Transitional Conditional Grant - Development	50%	90,000	90,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273314 Kadokolene					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kadokolene HC II	Kadokolene	Programme Conditional Grant - Non Wage Recurrent		9,195	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Feasibility Study	Kadokolene	Programme Conditional Grant - Development	0	43,798	1,500
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kadokolene p/s	Programme Conditional Grant - Development		40,000	0
Other Structures - Construction Works	Kadokolene	Programme Conditional Grant - Development		132,820	0
LCIII: 273315 Kanyum					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Joint political and technical monitoring	Kanyum	Transitional Conditional Grant - Development		1,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273315 Kanyum					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KANYUMU HEALTH CENTRE II	Kaleko	Programme Conditional Grant - Non Wage Recurrent		9,733	0
KANYUMU HEALTH CENTRE II	Kaleko	Programme Conditional Grant - Non Wage Recurrent		18,390	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Kanyum HCIII	Programme Conditional Grant - Development	0	132,962	132,962
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Akisim PS	Transitional Conditional Grant - Development	100%	81,000	81,000
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Amusala	Programme Conditional Grant - Development		24,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273316 Kapunyasi					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Kapunyasi Roads	Transitional Conditional Grant - Development		500	0
Item: 225204 Monitoring and Supervision of capital work					
Joint political and Technical monitoring of Projects	Kapunyasi SC	Transitional Conditional Grant - Development		1,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nasuleta HC II	Nasuleta	Programme Conditional Grant - Non Wage Recurrent		9,195	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Nasuleta	Programme Conditional Grant - Development		24,000	0
LCIII: 273317 Maizimasa					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	Maizimasa SC	Transitional Conditional Grant - Development		700	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273317 Maizimasa					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Joint political and technical monitoring of projects	Maizimasa SC	Transitional Conditional Grant - Development		1,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Maizimasas SC	Transitional Conditional Grant - Development	50%	90,000	90,000
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 313121 Non-Residential Buildings - Improvement					
Renovation of 2 Classroom of Kawojan PS	Kawojan PS	Transitional Conditional Grant - Development	100%	42,500	42,500
LCIII: 273318 Putti					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Puti Sub county	Transitional Conditional Grant - Development		500	0
Item: 225204 Monitoring and Supervision of capital work					
Joint political and Technical monitoring of projects	Puti SC	Transitional Conditional Grant - Development		600	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Putti SC	Transitional Conditional Grant - Development	50%	90,000	90,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273318 Putti					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PUTTI HEALTH CENTRE II	Puti	Programme Conditional Grant - Non Wage Recurrent		9,195	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Nabiku/Nabitoro well	Programme Conditional Grant - Development		5,500	0
LCIII: S1934 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NASULETA P.S	Nasuleta	Programme Conditional Grant - Non Wage Recurrent		39,331	0
KABELAI P.S	Kabelai	Programme Conditional Grant - Non Wage Recurrent		29,250	0
Puti Ps	Puti	Programme Conditional Grant - Non Wage Recurrent		29,380	0
Kachuru P.S.	Kachuru	Programme Conditional Grant - Non Wage Recurrent		32,040	0
Mukanga P.S.	Kabwangasi	Programme Conditional Grant - Non Wage Recurrent		36,969	0
PETETE COLLEGE	Petete Primary School Kavule Village	Programme Conditional Grant - Non Wage Recurrent		37,676	0
KABWANGASI DEMO P.S.	Kasekenyi	Programme Conditional Grant - Non Wage Recurrent		31,408	0
SIDANYI P.S.	Sidanyi A	Programme Conditional Grant - Non Wage Recurrent		33,007	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1934 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUTEBO SS	Bulyambwa A	Programme Conditional Grant - Non Wage Recurrent		30,403	0
Kanyumu P.S.	Kanyum A	Programme Conditional Grant - Non Wage Recurrent		19,355	0
Matakokore P.S.	Matakokore A	Programme Conditional Grant - Non Wage Recurrent		37,527	0
Kalecheru P.S.	Kasajja A	Programme Conditional Grant - Non Wage Recurrent		26,107	0
Kawojan P.S.	Osomora	Programme Conditional Grant - Non Wage Recurrent		29,882	0
Kasiebai I P.S	Kaduyon B	Programme Conditional Grant - Non Wage Recurrent		39,685	0
NALIDI P.S.	Kisenyi	Programme Conditional Grant - Non Wage Recurrent		33,026	0
KABUYAI P.S.	Kabuyayi	Programme Conditional Grant - Non Wage Recurrent		41,470	0
KAKORO SDA SS	Kakoro SDA PS Iki-Iki village	Programme Conditional Grant - Non Wage Recurrent		32,040	0
Akisim I P.S.	Akisim	Programme Conditional Grant - Non Wage Recurrent		18,109	0
Kalalaka	Busekero	Programme Conditional Grant - Non Wage Recurrent		37,174	0
MAIZIMASA P/S	sukusuku	Programme Conditional Grant - Non Wage Recurrent		27,520	0
KACHOCHA P.S	Kachocha	Programme Conditional Grant - Non Wage Recurrent		34,886	0
KABWANGASI SS	Kabwangasi PS Morutome I	Programme Conditional Grant - Non Wage Recurrent		31,575	0
KANGINIMA P.S.	Lukone	Programme Conditional Grant - Non Wage Recurrent		36,355	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1934 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RAINER MODERN SS	Kachabali Complex	Programme Conditional Grant - Non Wage Recurrent	0	155,200	155,200
BUTEBO SS	Bulyambwa A	Programme Conditional Grant - Non Wage Recurrent	0	121,900	121,900
KABWANGASI SS	Kabwangasi	Programme Conditional Grant - Non Wage Recurrent	0	438,840	438,840
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAGWERE TECHNICAL SCHOOL	Kachabali complex	Programme Conditional Grant - Non Wage Recurrent	0	122,593	81,729