
VOTE: 826 Butaleja District**Quarter 1**

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 826 Butaleja District for FY 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Marley Ben Lawrence
(Accounting Officer)

Signed on Date: 09-02-2023

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

VOTE: 826 Butaleja District**Quarter 1****Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	440,000	440,000	38,400	9%
Discretionary Government Transfers	4,111,230	4,197,630	763,653	19%
Conditional Government Transfers	33,791,960	36,406,336	8,046,559	24%
Other Government Transfers	2,472,965	2,480,245	187,582	8%
External Financing	470,000	470,000	27,211	6%
Total Revenues shares	41,286,155	43,994,211	9,063,404	22%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
AGRO-INDUSTRIALIZATION	1,591,940	1,694,540	192,044	12%
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	1,016,733	1,016,733	11,801	1%
PRIVATE SECTOR DEVELOPMENT	55,065	55,065	1,525	3%
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	2,295,612	2,295,612	0	0%
HUMAN CAPITAL DEVELOPMENT	27,552,385	29,739,236	4,197,102	15%
PUBLIC SECTOR TRANSFORMATION	8,366,428	7,895,006	1,104,167	13%
COMMUNITY MOBILIZATION AND MINDSET CHANGE	125,293	125,293	6,150	5%
GOVERNANCE AND SECURITY	0	890,027	53,201	
DEVELOPMENT PLAN IMPLEMENTATION	282,700	282,700	10,839	4%
Grand Total	41,286,155	43,994,211	5,576,827	14%
Wage	23,661,496	26,030,068	4,068,104	17%
Non-Wage Recurrent	10,678,266	11,017,750	1,508,724	14%
Domestic Devt	6,476,393	6,476,393	0	0%
External Financing	470,000	470,000	0	0%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23

Budgeted revenue was Shs.41,293,435 ,000. By the end of quarter one, Shs.9,063,404 ,000 representing 22% of budgeted revenue had been received. The under performance is because of the reduction in quarter one disbursement especially for recurrent funds and also development funds that was not released to the district expected in first quarter. Shs.38,400,000 representing 9% of the budgeted locally raised revenue had been realized and this situation was caused by the under performance in the local service tax. donor funding was shs.27,211,000 representing 6% of the budgeted external financing in the quarter. All funds received was disbursed to the respective departments. Shs.9,063,404,000 representing 22% of the total budget was realised whereas shs.5,523,626 ,000 representing 60.1% of the realised funds and 13% of the annual budget was spent by the various sectors. Shs.3,539,778,000 was unspent balance and was majorly for the Domestic Dev't due to the contractable works for which the procurement process not been started and also for paying of wage for workers for which the recruitment process was ongoing.

VOTE: 826 Butaleja District**Quarter 1****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	440,000	440,000	38,400	9%
Animal and Crop Husbandry related Levies	5,000	5,000	0	0%
Business licenses	3,000	3,000	0	0%
Educational/Instruction related levies	4,000	4,000	0	0%
Land Fees	5,000	5,000	0	0%
Local Services Tax-Payable By Individuals	195,000	195,000	37,000	19%
Market /Gate Charges	4,000	4,000	0	0%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	177,000	177,000	1,400	1%
Registration fees for Documents and Businesses	5,000	5,000	0	0%
Sale of bid documents-From Government Units	42,000	42,000	0	0%
Discretionary Government Transfers	4,111,230	4,197,630	763,653	19%
District Discretionary Equalisation Development Grant	455,802	455,802	0	0%
District Unconditional Grant Non-Wage	1,048,561	1,048,561	131,070	13%
District Unconditional Grant Wage	1,932,705	2,019,105	504,776	26%
Urban Discretionary Equalisation Development Grant	64,599	64,599	0	0%
Urban Unconditional Grant Wage	412,888	412,888	103,222	25%
Urban Unconditional Non-Wage	196,676	196,676	24,584	12%
Conditional Government Transfers	33,791,960	36,406,336	8,046,559	24%
Programme Conditional Grant - Non Wage Recurrent	8,800,229	9,132,434	2,147,040	24%
Programme Conditional Grant - Development	3,461,012	3,461,012	0	0%
Programme Conditional Grant - Wage Recurrent	21,315,903	23,598,075	5,899,519	28%
Transitional Conditional Grant - Development	214,815	214,815	0	0%
Other Government Transfers	2,472,965	2,480,245	187,582	8%
Agriculture Cluster Development Project (ACDP)	57,800	57,800	0	0%
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	100,000	100,000	0	0%
Support to PLE (UNEB)	20,000	27,280	0	0%
Uganda Road Fund (URF)	2,280,165	2,280,165	187,582	8%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Women Entrepreneurship Program(UWEP)	15,000	15,000	0	0%
External Financing	470,000	470,000	27,211	6%
Global Alliance for Vaccines and Immunization (GAVI)	300,000	300,000	27,211	9%
Global Fund for HIV, TB & Malaria	100,000	100,000	0	0%
United Nations Children Fund (UNICEF)	70,000	70,000	0	0%
Total Revenues Shares	41,286,155	43,994,211	9,063,404	22%

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Cumulative Performance for Locally Raised Revenues

Cumulative Local revenue received in the Quarter one was shs.38,400,000 representing 9% of the Quarterly Planned revenue. This poor performance was due to poor performance of some sources i.e Property related Duties/Fees, Registration fees for Documents and Businesses, Animal and Crop Husbandry related Levies due to the leakages and poor collection methods.

Cumulative Performance for Central Government Transfers

Budgeted revenue was Shs.37,903,190,000. By the end of first quarter, Shs 8,810,212,000 representing 23% of budgeted revenue had been received. Of this, 19% was realised from Discretionary government transfers, 24% - Conditional transfers

Cumulative Performance for Other Government Transfers

Budgeted revenue was Shs.2,480,245 ,000. By the end of first quarter, Shs 187,582,000 representing 8% of budgeted revenue had been received and this was realized from only Uganda Road Fund

Cumulative Performance for External Financing

Budgeted Revenue was Shs.440,000,000. By the end of first quarter, the district had realized shs.27,211,000 representing 6% of the budgeted external financing.

VOTE: 826 Butaleja District**Quarter 1****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	7,803,033	8,221,637	1,119,820	14%	1,119,820
Sub-Total	7,803,033	8,221,637	1,119,820	14%	1,119,820
Department: Finance					
10 Financial Management and Accountability (LG)	97,899	97,899	6,860	7%	6,860
Sub-Total	97,899	97,899	6,860	7%	6,860
Department: Statutory bodies					
10 Legislation and Oversight	563,396	563,396	37,548	7%	37,548
Sub-Total	563,396	563,396	37,548	7%	37,548
Department: Production and Marketing					
10 Agricultural Extension	1,121,709	1,224,309	189,079	17%	189,079
20 Agricultural Production	30,623	30,623	2,465	8%	2,465
30 Agricultural Value Chain Services	439,608	439,608	500	0%	500
Sub-Total	1,591,940	1,694,540	192,044	12%	192,044
Department: Health					
10 Primary HealthCare	8,226,334	8,764,534	1,196,771	15%	1,196,771
20 Hospital Services	526,545	526,545	65,818	13%	65,818
30 Health Management and Supervision	570,691	570,691	1,700	0%	1,700
Sub-Total	9,323,570	9,861,770	1,264,289	14%	1,264,289
Department: Education					
10 Pre-Primary and Primary Education	12,020,500	12,020,500	1,829,950	15%	1,829,950
20 Secondary Education	5,372,895	6,596,546	937,887	17%	937,887
30 Skills Development	597,343	1,015,064	135,705	23%	135,705
40 Education&Sports Management and Inspection	238,076	245,356	29,270	12%	29,270
Sub-Total	18,228,815	19,877,466	2,932,812	16%	2,932,812
Department: Roads and Engineering					
10 Community Access Roads	2,295,612	2,295,612	0	0%	0
Sub-Total	2,295,612	2,295,612	0	0%	0
Department: Water					
10 Rural Water Supply and Sanitation	837,559	837,559	4,450	1%	4,450

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	837,559	837,559	4,450	1%	4,450
Department: Natural Resources					
10 Natural Resources Management	179,174	179,174	7,351	4%	7,351
Sub-Total	179,174	179,174	7,351	4%	7,351
Department: Community Based Services					
20 Empowerment and Mindset Change	125,293	125,293	6,150	5%	6,150
Sub-Total	125,293	125,293	6,150	5%	6,150
Department: Planning					
10 Planning and Statistics	144,674	144,674	3,134	2%	3,134
Sub-Total	144,674	144,674	3,134	2%	3,134
Department: Internal Audit					
10 Compliance	40,127	40,127	845	2%	845
Sub-Total	40,127	40,127	845	2%	845
Department: Trade, Industry and Local Development					
10 Commercial Services	55,065	55,065	1,525	3%	1,525
Sub-Total	55,065	55,065	1,525	3%	1,525
Grand Total	41,286,155	43,994,211	5,576,827	14%	5,576,827

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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	7,186,413	7,605,017	2,121,437	30 %	2,121,437
District Unconditional Grant Non-Wage	97,235	97,235	16,500	17 %	16,500
District Unconditional Grant Wage	1,932,705	2,019,105	504,776	26 %	504,776
Locally Raised Revenues	71,000	71,000	15,231	21 %	15,231
Multi-Sectoral Transfers to LLGs _NonWage	542,607	542,607	53,201	10 %	53,201
Programme Conditional Grant - Non Wage Recurrent	4,129,977	4,462,182	1,428,506	35 %	1,428,506
Urban Unconditional Grant Wage	412,888	412,888	103,222	25 %	103,222
Development Revenues	616,620	616,620	0	0 %	0
District Discretionary Equalisation Development Grant	69,200	69,200	0	0 %	0
Multi-Sectoral Transfers to LLGs _Gou	347,420	347,420	0	0 %	0
Transitional Conditional Grant - Development	200,000	200,000	0	0 %	0
Total Revenues Shares	7,803,033	8,221,637	2,121,437	27%	2,121,437
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,345,593	2,431,993	331,561	14%	331,561
Non Wage	4,840,820	5,173,024	788,259	16%	788,259
Development Expenditure					
Domestic Development	616,620	616,620	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	7,803,033	8,221,637	1,119,820	14%	1,119,820
C: Unspent Balances					
Recurrent Balances	2,121,437	2916422.69575	1,001,617		
Wage		607,998	276,437	-30,996,081%	
Non Wage		1,513,438	725,180	-214,583,399,53 3,832,220%	
Development Balances			0		
Domestic Development			0	-15,415,499%	
External Financing			0	0%	
Total Unspent			1,001,617	-109,860,514%	

VOTE: 826 Butaleja District**Quarter 1****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

The budgeted revenue for Administration Department for Financial Year 2022/2023 was shs.7,803,033,000. By the end of first quarter, only Shs.2,121,437,000 which represents 27% of the budgeted revenue had been released to the Department. This performance is above the budgeted funds due to the realization of all the salary arrears which had been spread in all quarters. Shs.1,066,619,000 representing 14% was spent in the quarter leaving shs.1,054,818,000 as unspent balance

Reasons for unspent balances on the bank account

Departmental unspent balance of shs.1,054,818,000 was wage for staff whose recruitment process had not been completed and some other money was for gratuity and pension.

Highlights of physical performance by end of the quarter

The department cumulatively managed to implement a number of outputs under its main function to provide district administration . The percentage number of filled posts in the district is now at 75%

VOTE: 826 Butaleja District**Quarter 1****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	97,899	97,899	30,194	31 %	30,194
District Unconditional Grant Non-Wage	64,254	64,254	11,794	18 %	11,794
Locally Raised Revenues	33,645	33,645	18,400	55 %	18,400
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	97,899	97,899	30,194	31%	30,194
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0		0
Non Wage	97,899	97,899	6,860	7%	6,860
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	97,899	97,899	6,860	7%	6,860
C: Unspent Balances					
Recurrent Balances	30,194	31334.808	23,334		
Wage		0	0	0%	
Non Wage		30,194	23,334	-3,103,287%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			23,334	-655,806%	

Summary of Department Revenues and Expenditure by Source

Budgeted revenue for Finance Department was Shs.97,899,000. By the end of the first quarter Shs.30,194,000 representing 31% had been released to the Department. This situation was caused by the poor performance of revenue expected from tax parks, land fees and business licenses were the utility operators defaulted due to inflationary related issues. shs.6,860,000 which represents 7% of the annual budget was spent leaving a balance of shs.23,334,000

Reasons for unspent balances on the bank account

A balance of shs.23,334,000 was unspent due to late release of funds.

Highlights of physical performance by end of the quarter

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SECTION B : Summary by Department

Submission of Draft Final Accounts to Auditor General, Preparation of Annual work plan and budget, preparation of quarterly financial statement, Procurement of books of account, procurement of office stationery, Revenue mobilization

VOTE: 826 Butaleja District**Quarter 1****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	563,396	563,396	60,150	11 %	60,150
District Unconditional Grant Non-Wage	483,395	483,396	60,150	12 %	60,150
Locally Raised Revenues	80,000	80,000	0	0 %	0
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	563,396	563,396	60,150	11%	60,150
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0		0
Non Wage	563,396	563,396	37,548	7%	37,548
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	563,396	563,396	37,548	7%	37,548
C: Unspent Balances					
Recurrent Balances	60,150	178396.94075	22,602		
Wage		0	0	0%	
Non Wage		60,150	22,602	-17,779,544%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			22,602	-3,694,650%	

Summary of Department Revenues and Expenditure by Source

Statutory Bodies section budgeted to receive revenue amounting to Shs.563,396,000 in 2022/2023. By the end of quarter one a total of shs.60,150,000 representing 11% of the quarterly budget was released to Statutory bodies section, of this, Shs.37,548,000 representing 7% of the quarterly budget was spent leaving shs22,602,000 as unspent balance

Reasons for unspent balances on the bank account

the unspent balance of shs.22,602,000 . some money was supposed to be transferred to lower local governments.

Highlights of physical performance by end of the quarter

VOTE: 826 Butaleja District

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SECTION B : Summary by Department

By the end of first quarter, the Department had managed to implement a number of outputs under its planning, budgeting, Executive, Legislative, Accountability and Administrative functions. However, LG PAC had submitted 2 reports for discussion, 10 land applications for registration, renewal, lease extensions had been filed. The Department has so far facilitated one Council session, three Executive Committee meetings, two standing committee meetings, two contracts committee meetings and two Evaluation committee meetings. The Department has also made consultative visits with relevant Ministries and Agencies.

VOTE: 826 Butaleja District**Quarter 1****SECTION B : Summary by Department****Department: Production and Marketing****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,296,472	1,399,072	291,819	23 %	291,819
District Unconditional Grant Non-Wage	5,709	5,709	0	0 %	0
Locally Raised Revenues	4,588	4,588	0	0 %	0
Other Transfers from Central Government	57,800	57,800	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	327,398	327,398	40,925	13 %	40,925
Programme Conditional Grant - Wage Recurrent	900,976	1,003,576	250,894	28 %	250,894
Development Revenues	295,468	295,468	0	0 %	0
District Discretionary Equalisation Development Grant	6,000	6,000	0	0 %	0
Programme Conditional Grant - Development	289,468	289,468	0	0 %	0
Total Revenues Shares	1,591,940	1,694,540	291,819	18%	291,819
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	900,976	1,003,576	185,099	21%	185,099
Non Wage	395,495	395,495	6,945	2%	6,945
Development Expenditure					
Domestic Development	295,468	295,468	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,591,940	1,694,540	192,044	12%	192,044
C: Unspent Balances					
Recurrent Balances	291,819	516161.39	99,775		
Wage		250,894	65,796	-15,944,851%	
Non Wage		40,925	33,980	-10,540,952%	
Development Balances			0		
Domestic Development			0	-6,959,067%	
External Financing			0	0%	
Total Unspent			99,775	-18,912,532%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Budgeted revenue for the Department was Shs.1,591,940,000. By the end of first quarter, Shs.291,819,000 representing 18% had been received by the Department. In the first quarter, Shs.192,044,000 representing 12% of the budgeted revenue was spent leaving a balance of shs.99,775,000 representing 34% of the realised revenue.

Reasons for unspent balances on the bank account

Frequent IFMIS shut down so LPO's and some payments could not be processed on time

Highlights of physical performance by end of the quarter

Salary for Agriculture extension workers paid for 3 months, 1,213 farmers trained and 357 farmers enrolled for input subsidy under Agriculture Cluster development funds

VOTE: 826 Butaleja District**Quarter 1****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	7,744,074	8,282,274	1,942,817	25 %	1,942,817
District Unconditional Grant Non-Wage	11,418	11,418	0	0 %	0
Locally Raised Revenues	27,435	27,435	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	944,308	944,308	118,038	12 %	118,038
Programme Conditional Grant - Wage Recurrent	6,760,914	7,299,114	1,824,778	27 %	1,824,778
Development Revenues	1,579,495	1,579,495	27,211	2 %	27,211
External Financing	470,000	470,000	27,211	6 %	27,211
Programme Conditional Grant - Development	1,109,495	1,109,495	0	0 %	0
Total Revenues Shares	9,323,570	9,861,770	1,970,028	21%	1,970,028
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,760,914	7,299,114	1,152,281	17%	1,152,281
Non Wage	983,161	983,161	112,008	11%	112,008
Development Expenditure					
Domestic Development	1,109,495	1,109,495	0	0%	0
External Financing	470,000	470,000	0	0%	0
Total Expenditure	9,323,570	9,861,770	1,264,289	14%	1,264,289
C: Unspent Balances					
Recurrent Balances	1,942,817	3200307.7105	678,528		
Wage		1,824,778	672,497	-101,773,100%	
Non Wage		118,038	6,030	-35,661,791%	
Development Balances			27,211		
Domestic Development			0	-27,737,387%	
External Financing			27,211	-11,722,789%	
Total Unspent			705,738	-124,458,884%	

Summary of Department Revenues and Expenditure by Source

The budgeted revenue for Health Department was Shs.9,323,570,000 in 2022/2023. By the end of first quarter, Shs.1,970,028,000 which represents 21% had been released to the Department. Funds released to the department were spent as follows: Shs.1,264,289,000 representing 14% of annual budgeted was spent. Shs.705,738,000 representing 36% of the funds released was unspent

VOTE: 826 Butaleja District**Quarter 1****SECTION B : Summary by Department****Reasons for unspent balances on the bank account**

shs705,738,000 (36%) of the funds released that was unspent was wage for staff whose recruitment had not been concluded and also funds from the external financing for which the activities were not implemented in the quarter. the other funds was to cater for travel inland for support supervision which was still ongoing.

Highlights of physical performance by end of the quarter

By the end of first quarter, the Department had managed to implement a number of outputs under its function to improve and increase accessibility to basic Health Centre Services and to mobilize the public on prevailing health problems and strengthen health services delivery at household and village levels. the directorate had filled up to 75% of qualified staff, maternity wards, health facilities whereas 1115 outpatients visited the NGO hospital facility, 20303 outpatients visited the District/ General Hospital.

VOTE: 826 Butaleja District**Quarter 1****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	16,918,364	18,567,016	4,362,855	26 %	4,362,855
District Unconditional Grant Non-Wage	5,709	5,709	0	0 %	0
Locally Raised Revenues	4,588	4,588	0	0 %	0
Other Transfers from Central Government	20,000	27,280	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	3,234,054	3,234,054	539,009	17 %	539,009
Programme Conditional Grant - Wage Recurrent	13,654,013	15,295,385	3,823,846	28 %	3,823,846
Development Revenues	1,310,450	1,310,450	0	0 %	0
Programme Conditional Grant - Development	1,310,450	1,310,450	0	0 %	0
Total Revenues Shares	18,228,815	19,877,466	4,362,855	24%	4,362,855
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	13,654,013	15,295,385	2,399,163	18%	2,399,163
Non Wage	3,264,351	3,271,631	533,649	16%	533,649
Development Expenditure					
Domestic Development	1,310,450	1,310,450	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	18,228,815	19,877,466	2,932,812	16%	2,932,812
C: Unspent Balances					
Recurrent Balances	4,362,855	7162403.51025	1,430,043		
Wage		3,823,846	1,424,683	-312,065,160,96 3,560,100%	
Non Wage		539,009	5,360	-134,434,683%	
Development Balances			0		
Domestic Development			0	-32,761,259%	
External Financing			0	0%	
Total Unspent			1,430,043	-288,918,387%	

Summary of Department Revenues and Expenditure by Source

VOTE: 826 Butaleja District**Quarter 1****SECTION B : Summary by Department**

Budgeted revenue for Education Department was Shs.18,228,815,000 in 2022/2023. By the end of the first quarter, Shs.4,362,855,000 representing 24% of the budgeted revenue to be used on Primary tertiary and Secondary Teachers' salaries and traditional staff salaries, UPE and USE grants and School inspection in the quarter was released. Shs2,932,812,000 representing 16% of what was released in the quarter was spent leaving Shs.1,430,043,000 was unspent

Reasons for unspent balances on the bank account

unspent balance of shs.1,430,043,000 is for wage balances for staff whose recruitment had not been recruited.

Highlights of physical performance by end of the quarter

The department managed to implement a number of outputs under its main functions to address access, retention and completion for children of school going age in primary schools, to improve the school learning environment and enhance quality of teaching; paid salaries to 1207 primary teachers, enrolled 85096 pupils, inspected 126 primary schools, provided an inspection report to council and the ministry.

VOTE: 826 Butaleja District**Quarter 1****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	15,447	15,447	0	0 %	0
District Unconditional Grant Non-Wage	8,564	8,564	0	0 %	0
Locally Raised Revenues	6,883	6,883	0	0 %	0
Other Transfers from Central Government	0	0	0	0 %	0
Development Revenues	2,280,165	2,280,165	187,582	8 %	187,582
Other Transfers from Central Government	2,280,165	2,280,165	187,582	8 %	187,582
Total Revenues Shares	2,295,612	2,295,612	187,582	8%	187,582
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0		0
Non Wage	15,447	15,447	0	0%	0
Development Expenditure					
Domestic Development	2,280,165	2,280,165	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,295,612	2,295,612	0	0%	0
C: Unspent Balances					
Recurrent Balances	0	3861.63875	0		
Wage			0	0%	
Non Wage			0	-386,164%	
Development Balances			187,582		
Domestic Development			187,582	-54,572,191%	
External Financing			0	0%	
Total Unspent			187,582	187,582%	

Summary of Department Revenues and Expenditure by Source

Budgeted revenue for Roads and Engineering Department was Shs2,295,612,000. By the end of the first quarter, Shs.187,582,000 representing 8% of the budgeted revenue had been released to the Department. In quarter one the department did not spend any money leaving unspent balance of shs.187,582,000 representing 8% of the total planned budget.

Reasons for unspent balances on the bank account

Departmental unspent balance was shs.187,582,000 representing 8% of the total planned budget was for works of periodic and routine road maintenance which was released late.

VOTE: 826 Butaleja District

Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

The department did not implement any activity because funds were released late.

VOTE: 826 Butaleja District**Quarter 1****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	71,145	71,145	8,893	12 %	8,893
Programme Conditional Grant - Non Wage Recurrent	71,145	71,145	8,893	13 %	8,893
Development Revenues	766,413	766,413	0	0 %	0
Programme Conditional Grant - Development	751,598	751,598	0	0 %	0
Transitional Conditional Grant - Development	14,815	14,815	0	0 %	0
Total Revenues Shares	837,559	837,559	8,893	1%	8,893
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0		0
Non Wage	71,145	71,145	4,450	6%	4,450
Development Expenditure					
Domestic Development	766,413	766,413	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	837,559	837,559	4,450	1%	4,450
C: Unspent Balances					
Recurrent Balances	8,893	22236.347	4,443		
Wage		0	0	0%	
Non Wage		8,893	4,443	-2,214,742%	
Development Balances			0		
Domestic Development			0	-164,585,992,19 8,553,600%	
External Financing			0	0%	
Total Unspent			4,443	-436,107%	

Summary of Department Revenues and Expenditure by Source

Budgeted revenue for Water Department was Shs.837,559,000. By the end of the first quarter, Shs.8,893,000 representing 1% of the budgeted revenue had been released to the Department. In quarter one the department spent shs.4,450,000 leaving shs.4,443,000 as unspent balance

Reasons for unspent balances on the bank account

shs 4,443,000 was not spent due to delayed procurement process

VOTE: 826 Butaleja District

Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Monitored 185 water facilities for functionality Conducted 1st Quarter District Water Sanitation Committee meeting and Social mobilizers' meeting

VOTE: 826 Butaleja District

Quarter 1

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	137,793	137,793	7,352	5 %	7,352
District Unconditional Grant Non-Wage	8,564	8,564	0	0 %	0
Locally Raised Revenues	8,564	8,564	4,769	56 %	4,769
Other Transfers from Central Government	100,000	100,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	20,666	20,666	2,583	12 %	2,583
Development Revenues	41,381	41,381	0	0 %	0
District Discretionary Equalisation Development Grant	41,381	41,381	0	0 %	0
Other Transfers from Central Government	0	0	0	0 %	0
Total Revenues Shares	179,174	179,174	7,352	4%	7,352
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0		0
Non Wage	137,793	137,793	7,351	5%	7,351
Development Expenditure					
Domestic Development	41,381	41,381	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	179,174	179,174	7,351	4%	7,351
C: Unspent Balances					
Recurrent Balances	7,352	41799.04775	1		
Wage		0	0	0%	
Non Wage		7,352	1	-4,172,553%	
Development Balances			0		
Domestic Development			0	-1,034,523%	
External Financing			0	0%	
Total Unspent			1	-727,722%	

Summary of Department Revenues and Expenditure by Source

The budgeted revenue for the department was Shs.179,174,000. At the end of the first quarter, only shs.7,352,000 representing 4% of the budgeted revenue had been received. In the first quarter, shs.7,351 ,000 representing 4% of the annual budget was spent leaving shs.1 as unspent balance

VOTE: 826

Butaleja District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

N/A

Highlights of physical performance by end of the quarter

compliance monitoring done for wetland use in the District

VOTE: 826 Butaleja District**Quarter 1****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	125,293	125,293	7,351	6 %	7,351
District Unconditional Grant Non-Wage	28,545	28,545	0	0 %	0
Locally Raised Revenues	22,942	22,942	0	0 %	0
Other Transfers from Central Government	15,000	15,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	58,806	58,806	7,351	12 %	7,351
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	125,293	125,293	7,351	6%	7,351
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0		0
Non Wage	125,293	125,293	6,150	5%	6,150
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	125,293	125,293	6,150	5%	6,150
C: Unspent Balances					
Recurrent Balances	7,351	37473.28275	1,201		
Wage		0	0	0%	
Non Wage		7,351	1,201	-3,739,978%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			1,201	-607,649%	

Summary of Department Revenues and Expenditure by Source

Budgeted revenue for the Department was Shs.125,293,000. By the end of first quarter, Shs7,351,000 representing 6% had been received by the Department. Shs.6,150,000 representing 5% of the total budgeted revenue was spent leaving a balance of shs.1,201,000 representing 16% of the released revenue.

Reasons for unspent balances on the bank account

VOTE: 826 Butaleja District**Quarter 1**

SECTION B : Summary by Department

shs.1,201,000 representing 16% was not spent and was for child protection activities and a meeting with the Owasehulu wa Bunyole cultural leaders

Highlights of physical performance by end of the quarter

By the end of first quarter, the Department had managed to implement a number of outputs under its function to promote community based organisations efforts in setting up income generating activities, to Mobilise and sensitise the community on Government programmes, to empower and rehabilitate PWDs and the elderly to participate in development initiatives and to promote equitable participation and distribution of opportunities between men and women, supported one women council.

VOTE: 826 Butaleja District**Quarter 1****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	88,274	88,274	7,860	9 %	7,860
District Unconditional Grant Non-Wage	66,273	66,273	7,860	12 %	7,860
Locally Raised Revenues	22,001	22,001	0	0 %	0
Development Revenues	56,400	56,400	0	0 %	0
District Discretionary Equalisation Development Grant	56,400	56,400	0	0 %	0
Total Revenues Shares	144,674	144,674	7,860	5%	7,860
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0		0
Non Wage	88,274	88,274	3,134	4%	3,134
Development Expenditure					
Domestic Development	56,400	56,400	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	144,674	144,674	3,134	2%	3,134
C: Unspent Balances					
Recurrent Balances	7,860	25202.39525	4,726		
Wage		0	0	0%	
Non Wage		7,860	4,726	-2,512,380%	
Development Balances			0		
Domestic Development			0	-1,410,000%	
External Financing			0	0%	
Total Unspent			4,726	-305,540%	

Summary of Department Revenues and Expenditure by Source

The budgeted revenue for the Planning Unit was Shs.144,674,000. At the end of the first quarter, only shs.7,860,000 representing 5% of the budgeted revenue had been received. Of these funds shs.3,134,000 representing 2% of the quarterly budget was spent whereas Shs.4,726,000 representing 60% of the funds released was not spent.

Reasons for unspent balances on the bank account

Shs.4,726,000 representing 60% of the funds realised was not spent but it was to facilitate the printing, photocopying and binding of budgets and annual work plans

Highlights of physical performance by end of the quarter

VOTE: 826 Butaleja District**Quarter 1**

SECTION B : Summary by Department

By the end of first quarter, the Department had managed to implement a number of outputs under its function to facilitate and coordinate the process of development planning and budgeting both at the district and LLG levels, to strengthen the capacity to monitor development projects and programmes and to strengthen and improve Data Collection and Management. So far, conducted 3 Technical Planning Committee meetings, prepared and submitted work plans and reports to relevant Ministries and reports

VOTE: 826 Butaleja District**Quarter 1****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	40,127	40,127	1,734	4 %	1,734
District Unconditional Grant Non-Wage	17,127	17,127	1,734	10 %	1,734
Locally Raised Revenues	23,000	23,000	0	0 %	0
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	40,127	40,127	1,734	4%	1,734
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0		0
Non Wage	40,127	40,127	845	2%	845
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	40,127	40,127	845	2%	845
C: Unspent Balances					
Recurrent Balances	1,734	10876.7775	889		
Wage		0	0	0%	
Non Wage		1,734	889	-1,085,943%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			889	-82,766%	

Summary of Department Revenues and Expenditure by Source

Internal Audit budgeted revenue was Shs.40,127,000. By the end of the first quarter, only shs.1,734,000 representing 4% of budgeted revenue had been released to the Department which represents 17% of the quarterly budget. Shs845,000 representing 2% was spent leaving shs889 ,000 as unspent balance.

Reasons for unspent balances on the bank account

shs.889 ,000 representing 51% of the funds released was not spent but it was to pay for photocopying services

Highlights of physical performance by end of the quarter

VOTE: 826 Butaleja District**Quarter 1**

SECTION B : Summary by Department

The department managed to implement a number of outputs under its main functions to strengthen the internal control system and accounting procedures and to improve financial management and accountability to ensure compliance with Local Government Act and Local Government Financial and Accounting Regulations. The section has so far facilitated staff to conduct internal audits, a report had been prepared and submitted to Council and other Ministries and Agencies.

VOTE: 826 Butaleja District**Quarter 1****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	55,065	55,065	6,150	11 %	6,150
District Unconditional Grant Non-Wage	22,836	22,836	4,416	19 %	4,416
Locally Raised Revenues	18,354	18,354	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	13,875	13,875	1,734	13 %	1,734
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	55,065	55,065	6,150	11%	6,150
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0		0
Non Wage	55,065	55,065	1,525	3%	1,525
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	55,065	55,065	1,525	3%	1,525
C: Unspent Balances					
Recurrent Balances	6,150	15291.2935	4,625		
Wage		0	0	0%	
Non Wage		6,150	4,625	-1,522,979%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			4,625	-146,350%	

Summary of Department Revenues and Expenditure by Source

The annual budget was 55,065,000. the expected release for the quarter was 13,766,250, actual release was 6,150,000 representing 11% of the budgeted revenue and only 1,525,000 was spent leaving unspent balance of shs 4,625,000

Reasons for unspent balances on the bank account

funds are released in four equal installments yet some activities required more funds than what was released. such activities were pushed to quarter two when funds are enough to implement the entire activity.

Highlights of physical performance by end of the quarter

VOTE: 826 Butaleja District

Quarter 1

SECTION B : Summary by Department

the funds were used to implement trade promotion, cooperative mobilization and outreaches services, tourism promotion, industrial development, enterprise development activities and market linkages.

VOTE: 826 Butaleja District**Quarter 1****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: 14 PUBLIC SECTOR TRANSFORMATION		
SubProgramme: 03 Human Resource Management		
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity		
PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened		
Salaries paid	salaries paid	na
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	2,345,593	331,561
Total for Budget Output	2,345,593	331,561
Wage	2,345,593	331,561
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	542,607	0
263303 District Discretionary Development Equalization Grant	282,821	0
263306 Urban Discretionary Development Equalization Grant	64,599	0
Total for Budget Output	890,027	0
Wage	0	0
Non-Wage	542,607	0
GoU Dev	347,420	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalisation of Human Resource System**PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out**

Exposure visit for political leaders and heads of department conducted

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,200	0

VOTE: 826 Butaleja District**Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	16,872	0
221012 Small Office Equipment	5,000	0
223005 Electricity	1,200	150
225204 Monitoring and Supervision of capital work	15,000	1,800
227001 Travel inland	99,963	5,179
227004 Fuel, Lubricants and Oils	30,000	0
228002 Maintenance-Transport Equipment	20,000	0
263311 Transitional Development Grant	200,000	0
273104 Pension	1,470,878	245,135
273105 Gratuity	2,241,819	78,223
312121 Non-Residential Buildings - Acquisition	44,200	0
352880 Salary Arrears Budgeting	71,111	71,111
352881 Pension and Gratuity Arrears Budgeting	346,171	333,460
Total for Budget Output	4,567,413	735,058
Wage	0	0
Non-Wage	4,298,213	735,058
GoU Dev	269,200	0
Ext Finance	0	0

Programme: 16 GOVERNANCE AND SECURITY**SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	53,201
Total for Budget Output	0	53,201
Wage	0	0
Non-Wage	0	53,201
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,803,033	1,119,820
Wage	2,345,593	331,561

VOTE: 826 Butaleja District		Quarter 1	
Non-Wage	4,840,820	788,259	
GoU Dev	616,620	0	
Ext Finance	0	0	

VOTE: 826 Butaleja District**Quarter 1****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Value for money for capital projects done

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

Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	5,000
227001 Travel inland	16,470	0
Total for Budget Output	46,470	5,000
Wage	0	0
Non-Wage	46,470	5,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits

Revenue mobilisation conducted in all lower local governmentsts

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

Audit responses for both internal and external auditors prepared and submitted for review and at an appropriate time frame

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,600	0
227001 Travel inland	17,175	0
227004 Fuel, Lubricants and Oils	20,000	1,420
228002 Maintenance-Transport Equipment	12,654	440
Total for Budget Output	51,430	1,860
Wage	0	0
Non-Wage	51,430	1,860
GoU Dev	0	0
Ext Finance	0	0
Total for Department	97,899	6,860

VOTE: 826 Butaleja District		Quarter 1	
	Wage	0	0
	Non-Wage	97,899	6,860
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 826 Butaleja District**Quarter 1****Department: 030 Statutory bodies**

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

Programme: 14 PUBLIC SECTOR TRANSFORMATION

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

council and committee meetings conducted

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	297,220	34,900
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	60,884	0
221001 Advertising and Public Relations	6,000	0
221004 Recruitment Expenses	18,000	0
221009 Welfare and Entertainment	6,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
223005 Electricity	800	0
227001 Travel inland	141,375	2,648
227004 Fuel, Lubricants and Oils	19,116	0
228002 Maintenance-Transport Equipment	12,000	0
Total for Budget Output	563,396	37,548
Wage	0	0
Non-Wage	563,396	37,548
GoU Dev	0	0
Ext Finance	0	0
Total for Department	563,396	37,548
Wage	0	0
Non-Wage	563,396	37,548
GoU Dev	0	0
Ext Finance	0	0

VOTE: 826 Butaleja District**Quarter 1****Department: 040 Production and Marketing**

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

3 months salaries for Agriculture extension staff paid	3 months salaries for Agriculture extension staff paid (July NA to September 2022)
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	900,976	185,099
221002 Workshops, Meetings and Seminars	4,000	0
227001 Travel inland	146,732	3,980
227004 Fuel, Lubricants and Oils	40,000	0
228002 Maintenance-Transport Equipment	30,000	0
Total for Budget Output	1,121,709	189,079
Wage	900,976	185,099
Non-Wage	220,732	3,980
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production**Programme: 01 AGRO-INDUSTRIALIZATION****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives****PIAP Output: 01040901 Farmer organizations strengthened**

300 Farmer groups trained	Nil	less funds released during the quarter
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	30,623	2,465
Total for Budget Output	30,623	2,465
Wage	0	0
Non-Wage	30,623	2,465
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

VOTE: 826 Butaleja District**Quarter 1****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Programme: 01 AGRO-INDUSTRIALIZATION**SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010008 Capacity Strengthening**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	57,377	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	8,588	0
221011 Printing, Stationery, Photocopying and Binding	8,000	0
221012 Small Office Equipment	2,000	0
223004 Guard and Security services	2,222	0
223005 Electricity	3,000	0
227001 Travel inland	15,532	0
227004 Fuel, Lubricants and Oils	47,420	500
263303 District Discretionary Development Equalization Grant	6,000	0
263310 Sector Development Grant	268,468	0
312216 Cycles - Acquisition	17,000	0
Total for Budget Output	439,608	500
Wage	0	0
Non-Wage	144,140	500
GoU Dev	295,468	0
Ext Finance	0	0
Total for Department	1,591,940	192,044
Wage	900,976	185,099
Non-Wage	395,495	6,945
GoU Dev	295,468	0
Ext Finance	0	0

VOTE: 826 Butaleja District**Quarter 1****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: 320165 Primary Health care services****PIAP Output: 1203010507 Human resources recruited to fill vacant posts**

staff recruited and deployed

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

Health centers constructed, Maternity wards constructed,
 OPD bolcks consructed, Staff quarters constructed, children
 immunised with DPT III, deliveries conducted, in patiants
 regestered, Number of OPD attendences regestered

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	6,760,914	1,152,281
263308 Sector Conditional Grant (Non-Wage)	355,925	44,490
263310 Sector Development Grant	1,109,495	0
Total for Budget Output	8,226,334	1,196,771
Wage	6,760,914	1,152,281
Non-Wage	355,925	44,490
GoU Dev	1,109,495	0
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: 1203010510 Hospitals and HCs rehabilitated/expanded**

Number of in patiants regesterred

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	526,545	65,818
Total for Budget Output	526,545	65,818
Wage	0	0
Non-Wage	526,545	65,818
GoU Dev	0	0
Ext Finance	0	0

VOTE: 826 Butaleja District**Quarter 1****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 30 Health Management and Supervision

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

NA

PIAP Output: 1203011501 Improve population health, safety and management

continues mobilisation and sensitisation against HIV /AIDS made

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

Item	Approved Budget	Spent
227001 Travel inland	38,853	0
Total for Budget Output	38,853	0
Wage	0	0
Non-Wage	38,853	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

quarterly supervision and monitoring done not done na

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	300
222001 Information and Communication Technology Services.	600	0
223005 Electricity	3,238	0
227001 Travel inland	19,900	0
227004 Fuel, Lubricants and Oils	15,600	0
228002 Maintenance-Transport Equipment	12,500	0
282101 Donations	470,000	0
Total for Budget Output	531,838	300
Wage	0	0
Non-Wage	61,838	300
GoU Dev	0	0

VOTE: 826 Butaleja District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	470,0000
	Total for Department	9,323,5701,262,889
	Wage	6,760,9141,152,281
	Non-Wage	983,161110,608
	GoU Dev	1,109,4950
	Ext Finance	470,0000

VOTE: 826 Butaleja District**Quarter 1****Department: 060 Education**

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

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	404,741	0
Total for Budget Output	404,741	0
Wage	0	0
Non-Wage	0	0
GoU Dev	404,741	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	9,915,282	1,546,537
Total for Budget Output	9,915,282	1,546,537
Wage	9,915,282	1,546,537
Non-Wage	0	0
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)	1,700,478	283,413
Total for Budget Output	1,700,478	283,413
Wage	0	0
Non-Wage	1,700,478	283,413

VOTE: 826 Butaleja District**Quarter 1****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: 20 Secondary Education**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 320003 Assets and Facilities Management****PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions**

Seed secondary school constructed

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

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	905,710	0
Total for Budget Output	905,710	0
Wage	0	0
Non-Wage	0	0
GoU Dev	905,710	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)**PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

USE Capitation Grants disbursed

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,163,480	193,913
Total for Budget Output	1,163,480	193,913
Wage	0	0
Non-Wage	1,163,480	193,913
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services**PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

staff salaries paid

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

NA

VOTE: 826 Butaleja District**Quarter 1****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		
Item	Approved Budget	Spent
211101 General Staff Salaries	3,303,706	743,974
Total for Budget Output	3,303,706	743,974
Wage	3,303,706	743,974
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 320160 Tertiary Education Services****PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

staff salaries paid

Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
211101 General Staff Salaries	435,026	108,652
Total for Budget Output	435,026	108,652
Wage	435,026	108,652
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	162,317	27,053
Total for Budget Output	162,317	27,053
Wage	0	0
Non-Wage	162,317	27,053
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

VOTE: 826 Butaleja District**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Programme: 12 HUMAN CAPITAL DEVELOPMENT**SubProgramme: 01 Education,Sports and skills****Budget Output: 010008 Capacity Strengthening****PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions**

Co-circular activities and staff training conducted

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

Item	Approved Budget	Spent
227001 Travel inland	40,000	5,375
Total for Budget Output	40,000	5,375
Wage	0	0
Non-Wage	40,000	5,375
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management**PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions**

Education offices maintained and renovated

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	99,139	0
228002 Maintenance-Transport Equipment	10,000	0
Total for Budget Output	109,139	0
Wage	0	0
Non-Wage	109,139	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services**PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

NA

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

UPE, USE and skills institutions monitored and supervised

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,500	791
221011 Printing, Stationery, Photocopying and Binding	5,853	704
223005 Electricity	1,000	0

VOTE: 826 Butaleja District**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	50,240	5,760
227004 Fuel, Lubricants and Oils	24,782	0
228002 Maintenance-Transport Equipment	3,562	0
Total for Budget Output	88,937	7,255
Wage	0	0
Non-Wage	88,937	7,255
GoU Dev	0	0
Ext Finance	0	0
Total for Department	18,228,815	2,916,172
Wage	13,654,013	2,399,163
Non-Wage	3,264,351	517,009
GoU Dev	1,310,450	0
Ext Finance	0	0

VOTE: 826 Butaleja District**Quarter 1****Department: 070 Roads and Engineering**

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

Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260010 Road Rehabilitation

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
282301 Transfers to Government Institutions	303,000	0
312131 Roads and Bridges - Acquisition	1,887,391	0
Total for Budget Output	2,190,391	0
Wage	0	0
Non-Wage	0	0
GoU Dev	2,190,391	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

PIAP Output: 09020404 Transport infrastructure rehabilitated and maintained

Preparation of Qtr I progress report

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

Nil	IFMS shutdowns & delayed processing of system password for works
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	0	0
227001 Travel inland	98,338	0
227004 Fuel, Lubricants and Oils	6,883	0
Total for Budget Output	105,221	0
Wage	0	0
Non-Wage	15,447	0
GoU Dev	89,774	0
Ext Finance	0	0
Total for Department	2,295,612	0
Wage	0	0

VOTE: 826 Butaleja District**Quarter 1**

Non-Wage	15,447	0
GoU Dev	2,280,165	0
Ext Finance	0	0

VOTE: 826 Butaleja District**Quarter 1****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Nil

No release of development grant for FY 2022-2024

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

Item	Approved Budget	Spent
227001 Travel inland	71,145	4,450
263310 Sector Development Grant	766,413	0
Total for Budget Output	837,559	4,450
Wage	0	0
Non-Wage	71,145	4,450
GoU Dev	766,413	0
Ext Finance	0	0
Total for Department	837,559	4,450
Wage	0	0
Non-Wage	71,145	4,450
GoU Dev	766,413	0
Ext Finance	0	0

VOTE: 826 Butaleja District**Quarter 1****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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.

environment impact assessment and screening of capital projects done

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

Item	Approved Budget	Spent
223001 Property Management Expenses	41,381	0
225202 Environment Impact Assessment for Capital Works	50,000	0
227001 Travel inland	87,793	0
Total for Budget Output	179,174	0
Wage	0	0
Non-Wage	137,793	0
GoU Dev	41,381	0
Ext Finance	0	0
Total for Department	179,174	0
Wage	0	0
Non-Wage	137,793	0
GoU Dev	41,381	0
Ext Finance	0	0

VOTE: 826 Butaleja District**Quarter 1****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 20 Empowerment and Mindset Change

Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

Reorts prepared and submitted at the line ministry at an appropriate time	Not yet done as planned	There was less funds released
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	12,000	0
Total for Budget Output	12,000	0
Wage	0	0
Non-Wage	12,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Monitering of women programmes held	Monitoring was not carried out.	There was delayed release of funds due to shutdown of IFMIS system There is no means of transport to support departmental planned operations
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,800	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
223005 Electricity	400	0
227001 Travel inland	92,893	0
227004 Fuel, Lubricants and Oils	14,000	0
Total for Budget Output	113,293	0
Wage	0	0
Non-Wage	113,293	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 826 Butaleja District**Quarter 1**

Total for Department	125,293	0
Wage	0	0
Non-Wage	125,293	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 826 Butaleja District**Quarter 1****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: 18 DEVELOPMENT PLAN IMPLEMENTATION		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
Quarterly Reports in Pbs Prepared and submitted	Quarterly Reports in Pbs Prepared and submitted	N/A
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	11,400	0
221009 Welfare and Entertainment	5,000	520
221011 Printing, Stationery, Photocopying and Binding	7,000	0
221012 Small Office Equipment	3,000	0
222001 Information and Communication Technology Services.	6,000	550
223005 Electricity	500	0
225202 Environment Impact Assessment for Capital Works	6,000	0
225204 Monitoring and Supervision of capital work	32,000	0
227001 Travel inland	46,000	2,064
227004 Fuel, Lubricants and Oils	6,773	0
228002 Maintenance-Transport Equipment	21,001	0
Total for Budget Output	144,674	3,134
Wage	0	0
Non-Wage	88,274	3,134
GoU Dev	56,400	0
Ext Finance	0	0
Total for Department	144,674	3,134
Wage	0	0
Non-Wage	88,274	3,134
GoU Dev	56,400	0
Ext Finance	0	0

VOTE: 826 Butaleja District**Quarter 1****Department: 120 Internal Audit**

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

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 560070 Development and Management of Internal Audit and Controls

PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims

Quarterly Audits conducted both at the district and LLGs	Audited district headquarter votes	inadequate funding inadequate transport inadequate laptops
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	30,892	845
227004 Fuel, Lubricants and Oils	9,235	0
Total for Budget Output	40,127	845
Wage	0	0
Non-Wage	40,127	845
GoU Dev	0	0
Ext Finance	0	0
Total for Department	40,127	845
Wage	0	0
Non-Wage	40,127	845
GoU Dev	0	0
Ext Finance	0	0

VOTE: 826 Butaleja District**Quarter 1****Department: 130 Trade, Industry and Local Development**

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

Programme: 07 PRIVATE SECTOR DEVELOPMENT

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

Data for commercial policy formulation compiled, analysed not done and disseminated

inadequate funding

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,500	0
227001 Travel inland	35,260	1,525
227004 Fuel, Lubricants and Oils	15,305	0
Total for Budget Output	55,065	1,525
Wage	0	0
Non-Wage	55,065	1,525
GoU Dev	0	0
Ext Finance	0	0
Total for Department	55,065	1,525
Wage	0	0
Non-Wage	55,065	1,525
GoU Dev	0	0
Ext Finance	0	0

VOTE: 826 Butaleja District**Quarter 1****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: 14 PUBLIC SECTOR TRANSFORMATION		
SubProgramme: 03 Human Resource Management		
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity		
PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened		
Salaries paid	salaries paid	na

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,345,593	331,561
Total for Budget Output	2,345,593	331,561
Wage	2,345,593	331,561
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	542,607	0
263303 District Discretionary Development Equalization Grant	282,821	0
263306 Urban Discretionary Development Equalization Grant	64,599	0
Total for Budget Output	890,027	0
Wage	0	0
Non-Wage	542,607	0
GoU Dev	347,420	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

VOTE: 826 Butaleja District**Quarter 1****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out

Exposure visit for political leaders and heads of
department conducted

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,200	0
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	16,872	0
221012 Small Office Equipment	5,000	0
223005 Electricity	1,200	150
225204 Monitoring and Supervision of capital work	15,000	1,800
227001 Travel inland	99,963	5,179
227004 Fuel, Lubricants and Oils	30,000	0
228002 Maintenance-Transport Equipment	20,000	0
263311 Transitional Development Grant	200,000	0
273104 Pension	1,470,878	245,135
273105 Gratuity	2,241,819	78,223
312121 Non-Residential Buildings - Acquisition	44,200	0
352880 Salary Arrears Budgeting	71,111	71,111
352881 Pension and Gratuity Arrears Budgeting	346,171	333,460
Total for Budget Output	4,567,413	735,058
Wage	0	0
Non-Wage	4,298,213	735,058
GoU Dev	269,200	0
Ext Finance	0	0

Programme: 16 GOVERNANCE AND SECURITY**SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services**

N / A

VOTE: 826 Butaleja District**Quarter 1****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	53,201
Total for Budget Output	0	53,201
Wage	0	0
Non-Wage	0	53,201
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,803,033	1,119,820
Wage	2,345,593	331,561
Non-Wage	4,840,820	788,259
GoU Dev	616,620	0
Ext Finance	0	0

VOTE: 826 Butaleja District**Quarter 1****Department: 020 Finance**

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

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Value for money for capital projects done

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

Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	5,000
227001 Travel inland	16,470	0
Total for Budget Output	46,470	5,000
Wage	0	0
Non-Wage	46,470	5,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits

Revenue mobilisation conducted in all lower local
governmentsts

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

Audit responses for both internal and external auditors
prepared and submitted for review and at an appropriate time
frame

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,600	0
227001 Travel inland	17,175	0
227004 Fuel, Lubricants and Oils	20,000	1,420
228002 Maintenance-Transport Equipment	12,654	440
Total for Budget Output	51,430	1,860
Wage	0	0
Non-Wage	51,430	1,860

VOTE: 826 Butaleja District

Quarter 1

Department: 020 Finance

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	97,899	6,860
	Wage	0	0
	Non-Wage	97,899	6,860
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 826 Butaleja District**Quarter 1****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight

Programme: 14 PUBLIC SECTOR TRANSFORMATION

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

council and committee meetings conducted

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.	297,220	34,900
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	60,884	0
221001 Advertising and Public Relations	6,000	0
221004 Recruitment Expenses	18,000	0
221009 Welfare and Entertainment	6,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
223005 Electricity	800	0
227001 Travel inland	141,375	2,648
227004 Fuel, Lubricants and Oils	19,116	0
228002 Maintenance-Transport Equipment	12,000	0
Total for Budget Output	563,396	37,548
Wage	0	0
Non-Wage	563,396	37,548
GoU Dev	0	0
Ext Finance	0	0
Total for Department	563,396	37,548
Wage	0	0
Non-Wage	563,396	37,548
GoU Dev	0	0
Ext Finance	0	0

VOTE: 826 Butaleja District**Quarter 1****Department: 040 Production and Marketing**

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

Programme: 01 AGRO-INDUSTRIALIZATION

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

3 months salaries for Agriculture extension staff paid

3 months salaries for Agriculture extension staff paid (July NA
to September 2022)**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	900,976	185,099
221002 Workshops, Meetings and Seminars	4,000	0
227001 Travel inland	146,732	3,980
227004 Fuel, Lubricants and Oils	40,000	0
228002 Maintenance-Transport Equipment	30,000	0
Total for Budget Output	1,121,709	189,079
Wage	900,976	185,099
Non-Wage	220,732	3,980
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 AGRO-INDUSTRIALIZATION

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

PIAP Output: 01040901 Farmer organizations strengthened

300 Farmer groups trained

Nil

less funds released during the
quarter**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs***US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	30,623	2,465
Total for Budget Output	30,623	2,465
Wage	0	0
Non-Wage	30,623	2,465

VOTE: 826 Butaleja District**Quarter 1****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

Service Area: 30 Agricultural Value Chain Services**Programme: 01 AGRO-INDUSTRIALIZATION****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010008 Capacity Strengthening**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	57,377	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	8,588	0
221011 Printing, Stationery, Photocopying and Binding	8,000	0
221012 Small Office Equipment	2,000	0
223004 Guard and Security services	2,222	0
223005 Electricity	3,000	0
227001 Travel inland	15,532	0
227004 Fuel, Lubricants and Oils	47,420	500
263303 District Discretionary Development Equalization Grant	6,000	0
263310 Sector Development Grant	268,468	0
312216 Cycles - Acquisition	17,000	0
Total for Budget Output	439,608	500
Wage	0	0
Non-Wage	144,140	500
GoU Dev	295,468	0
Ext Finance	0	0
Total for Department	1,591,940	192,044
Wage	900,976	185,099
Non-Wage	395,495	6,945
GoU Dev	295,468	0
Ext Finance	0	0

VOTE: 826 Butaleja District**Quarter 1****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: 320165 Primary Health care services****PIAP Output: 1203010507 Human resources recruited to fill vacant posts**

staff recruited and deployed

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

Health centers constructed, Maternity wards constructed,
 OPD bolcks consructed, Staff quarters constructed, children
 immunised with DPT III, deliveries conducted, in patiants
 regestered, Number of OPD attendences regestered

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,760,914	1,152,281
263308 Sector Conditional Grant (Non-Wage)	355,925	44,490
263310 Sector Development Grant	1,109,495	0
Total for Budget Output	8,226,334	1,196,771
Wage	6,760,914	1,152,281
Non-Wage	355,925	44,490
GoU Dev	1,109,495	0
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: 1203010510 Hospitals and HCs rehabilitated/expanded**

Number of in patiants regestered

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)	526,545	65,818
Total for Budget Output	526,545	65,818
Wage	0	0

VOTE: 826 Butaleja District**Quarter 1****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	526,545
	GoU Dev	0
	Ext Finance	0

Service Area: 30 Health Management and Supervision**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases NA

PIAP Output: 1203011501 Improve population health, safety and management

continues mobilisation and sensetisation against HIV /AIDS made

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

Item	Approved Budget	Spent
227001 Travel inland	38,853	0
Total for Budget Output	38,853	0
Wage	0	0
Non-Wage	38,853	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening**PIAP Output: 1203011501 Improve population health, safety and management**

quarterly supervision and monitoring done not done 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	5,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	300
222001 Information and Communication Technology Services.	600	0
223005 Electricity	3,238	0

VOTE: 826 Butaleja District**Quarter 1****Department: 050 Health**

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>US\$ Thousands</i>
Item	Approved Budget	Spent	
227001 Travel inland	19,900	0	
227004 Fuel, Lubricants and Oils	15,600	0	
228002 Maintenance-Transport Equipment	12,500	0	
282101 Donations	470,000	0	
Total for Budget Output	531,838	300	
Wage	0	0	
Non-Wage	61,838	300	
GoU Dev	0	0	
Ext Finance	470,000	0	
Total for Department	9,323,570	1,262,889	
Wage	6,760,914	1,152,281	
Non-Wage	983,161	110,608	
GoU Dev	1,109,495	0	
Ext Finance	470,000	0	

VOTE: 826 Butaleja District**Quarter 1****Department: 060 Education**

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

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	404,741	0
Total for Budget Output	404,741	0
Wage	0	0
Non-Wage	0	0
GoU Dev	404,741	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

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

classrooms and pit latrines constructed in primary schools NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	9,915,282	1,546,537
Total for Budget Output	9,915,282	1,546,537
Wage	9,915,282	1,546,537
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 826 Butaleja District**Quarter 1****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
263308 Sector Conditional Grant (Non-Wage)	1,700,478	283,413
Total for Budget Output	1,700,478	283,413
Wage	0	0
Non-Wage	1,700,478	283,413
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education, Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

Seed secondary school constructed

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

US\$ Thousand

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	905,710	0
Total for Budget Output	905,710	0
Wage	0	0
Non-Wage	0	0
GoU Dev	905,710	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

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

USE Capitation Grants disbursed

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

US\$ Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,163,480	193,913
Total for Budget Output	1,163,480	193,913
Wage	0	0

VOTE: 826 Butaleja District**Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	1,163,480
	GoU Dev	0
	Ext Finance	0

Budget Output: 320159 Secondary Education Services**PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

staff salaries paid

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

Salary for teachers in secondary schools paid NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,303,706	743,974
Total for Budget Output	3,303,706	743,974
Wage	3,303,706	743,974
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education, Sports and skills****Budget Output: 320160 Tertiary Education Services****PIAP Output: 1202030502 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 *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	435,026	108,652
Total for Budget Output	435,026	108,652
Wage	435,026	108,652
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

VOTE: 826 Butaleja District**Quarter 1****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
263308 Sector Conditional Grant (Non-Wage)	162,317	27,053
Total for Budget Output	162,317	27,053
Wage	0	0
Non-Wage	162,317	27,053
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: 010008 Capacity Strengthening****PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions**

Co-circular activities and staff training conducted

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

Item	Approved Budget	Spent
227001 Travel inland	40,000	5,375
Total for Budget Output	40,000	5,375
Wage	0	0
Non-Wage	40,000	5,375
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management**PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions**

Education offices maintained and renovated

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	99,139	0
228002 Maintenance-Transport Equipment	10,000	0

VOTE: 826 Butaleja District**Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	109,139	0
Wage	0	0
Non-Wage	109,139	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services**PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

NA NA

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

UPE, USE and skills institutions monitored and supervised

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,500	791
221011 Printing, Stationery, Photocopying and Binding	5,853	704
223005 Electricity	1,000	0
227001 Travel inland	50,240	5,760
227004 Fuel, Lubricants and Oils	24,782	0
228002 Maintenance-Transport Equipment	3,562	0
Total for Budget Output	88,937	7,255
Wage	0	0
Non-Wage	88,937	7,255
GoU Dev	0	0
Ext Finance	0	0
Total for Department	18,228,815	2,916,172
Wage	13,654,013	2,399,163
Non-Wage	3,264,351	517,009
GoU Dev	1,310,450	0
Ext Finance	0	0

VOTE: 826 Butaleja District**Quarter 1****Department: 070 Roads and Engineering**

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

Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260010 Road Rehabilitation

N / A

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

Item	Approved Budget	Spent
282301 Transfers to Government Institutions	303,000	0
312131 Roads and Bridges - Acquisition	1,887,391	0
Total for Budget Output	2,190,391	0
Wage	0	0
Non-Wage	0	0
GoU Dev	2,190,391	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

PIAP Output: 09020404 Transport infrastructure rehabilitated and maintained

Preparation of Qtr I progress report

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

Nil

IFMS shutdowns & delayed
processing of system
password for works**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Approved Budget	Spent
221012 Small Office Equipment	0	0
227001 Travel inland	98,338	0
227004 Fuel, Lubricants and Oils	6,883	0
Total for Budget Output	105,221	0
Wage	0	0
Non-Wage	15,447	0
GoU Dev	89,774	0

VOTE: 826 Butaleja District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	2,295,6120
	Wage	00
	Non-Wage	15,4470
	GoU Dev	2,280,1650
	Ext Finance	00

VOTE: 826 Butaleja District**Quarter 1****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		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		
	Nil	No release of development grant for FY 2022-2024

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	71,145	4,450
263310 Sector Development Grant	766,413	0
Total for Budget Output	837,559	4,450
Wage	0	0
Non-Wage	71,145	4,450
GoU Dev	766,413	0
Ext Finance	0	0
Total for Department	837,559	4,450
Wage	0	0
Non-Wage	71,145	4,450
GoU Dev	766,413	0
Ext Finance	0	0

VOTE: 826 Butaleja District**Quarter 1****Department: 090 Natural Resources**

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

Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.

environment impact assessment and screening of capital
projects done**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs***US\$ Thousand*

Item	Approved Budget	Spent
223001 Property Management Expenses	41,381	0
225202 Environment Impact Assessment for Capital Works	50,000	0
227001 Travel inland	87,793	0
Total for Budget Output	179,174	0
Wage	0	0
Non-Wage	137,793	0
GoU Dev	41,381	0
Ext Finance	0	0
Total for Department	179,174	0
Wage	0	0
Non-Wage	137,793	0
GoU Dev	41,381	0
Ext Finance	0	0

VOTE: 826 Butaleja District**Quarter 1****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 20 Empowerment and Mindset Change

Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

Reorts prepared and submitted at the line ministry at an appropriate time

Not yet done as planned

There was less funds released

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

Item	Approved Budget	Spent
227001 Travel inland	12,000	0
Total for Budget Output	12,000	0
Wage	0	0
Non-Wage	12,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Monitering of women programmes held

Monitoring was not carried out.

There was delayed release of funds due to shutdown of IFMIS system
There is no means of transport to support departmental planned operations

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,800	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
223005 Electricity	400	0
227001 Travel inland	92,893	0
227004 Fuel, Lubricants and Oils	14,000	0
Total for Budget Output	113,293	0
Wage	0	0

VOTE: 826 Butaleja District**Quarter 1*****Department: 100 Community Based Services***

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	113,293	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	125,293	0
	Wage	0	0
	Non-Wage	125,293	0
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 826 Butaleja District**Quarter 1****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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: 1801051101 Statistics on cross cutting issues compiled and disseminated.

Quarterly Reports in Pbs Prepared and submitted

Quarterly Reports in Pbs Prepared and submitted

N/A

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	11,400	0
221009 Welfare and Entertainment	5,000	520
221011 Printing, Stationery, Photocopying and Binding	7,000	0
221012 Small Office Equipment	3,000	0
222001 Information and Communication Technology Services.	6,000	550
223005 Electricity	500	0
225202 Environment Impact Assessment for Capital Works	6,000	0
225204 Monitoring and Supervision of capital work	32,000	0
227001 Travel inland	46,000	2,064
227004 Fuel, Lubricants and Oils	6,773	0
228002 Maintenance-Transport Equipment	21,001	0
Total for Budget Output	144,674	3,134
Wage	0	0
Non-Wage	88,274	3,134
GoU Dev	56,400	0
Ext Finance	0	0
Total for Department	144,674	3,134
Wage	0	0
Non-Wage	88,274	3,134
GoU Dev	56,400	0
Ext Finance	0	0

VOTE: 826 Butaleja District**Quarter 1****Department: 120 Internal Audit**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 560070 Development and Management of Internal Audit and Controls		
PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims		
Quarterly Audits conducted both at the district and LLGs	Audited district headquarter votes	inadequate funding inadequate transport inadequate laptops

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

Item	Approved Budget	Spent
227001 Travel inland	30,892	845
227004 Fuel, Lubricants and Oils	9,235	0
Total for Budget Output	40,127	845
Wage	0	0
Non-Wage	40,127	845
GoU Dev	0	0
Ext Finance	0	0
Total for Department	40,127	845
Wage	0	0
Non-Wage	40,127	845
GoU Dev	0	0
Ext Finance	0	0

VOTE: 826 Butaleja District**Quarter 1****Department: 130 Trade, Industry and Local Development**

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

Programme: 07 PRIVATE SECTOR DEVELOPMENT

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

Data for commercial policy formulation compiled, analysed not done
and disseminated

inadequate funding

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,500	0
227001 Travel inland	35,260	1,525
227004 Fuel, Lubricants and Oils	15,305	0
Total for Budget Output	55,065	1,525
Wage	0	0
Non-Wage	55,065	1,525
GoU Dev	0	0
Ext Finance	0	0
Total for Department	55,065	1,525
Wage	0	0
Non-Wage	55,065	1,525
GoU Dev	0	0
Ext Finance	0	0

VOTE: 826 Butaleja District**Quarter 1****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: 390014 Development and Operationalisation of Human Resource System****PIAP Output : 14050501 Human Capital Management (HCM) System Rolled out**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
HCM integrated with other Key Government Systems (Number	8	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number	8	

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18040701 Capacity built to conduct high quality and impact - driven performance Audits**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
% of planned training activities undertaken	Percentage	50%	

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 14 PUBLIC SECTOR TRANSFORMATION****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of MDAs and LGs Per annum	Percentage	3	

VOTE: 826 Butaleja District**Quarter 1****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 : 01041101 Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of extension workers trained in dissemination	Number	20	

Service Area: 20 Agricultural Production**Programme: 01 AGRO-INDUSTRIALIZATION****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives****PIAP Output : 01040901 Farmer organizations strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of farmer groups trained along the value chain	Number	300	

Service Area: 30 Agricultural Value Chain Services**Programme: 01 AGRO-INDUSTRIALIZATION****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010008 Capacity Strengthening****PIAP Output : 01040701 Demand driven agriculture technologies developed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of market-oriented products generated	Number	15	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Staffing levels, %	Percentage	90%	

VOTE: 826 Butaleja District**Quarter 1****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****PIAP Output : 1203010510 Hospitals and HCs rehabilitated/expanded**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of Health Center Rehabilitated and Expanded	Percentage	4	

Service Area: 30 Health Management and Supervision**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of health workers in the public and private sector	Number	120	

Budget Output: 320066 Health System Strengthening**PIAP Output : 1203011501 Improve population health, safety and management**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of health workers trained to deliver KP friendly	Percentage	100	

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 04 Labour and employment services****Budget Output: 320162 Capitation (Primary)****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	30	

Service Area: 20 Secondary Education**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 04 Labour and employment services****Budget Output: 320158 Capitation (Secondary)****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Amount of capitation grants to secondary schools in light of		100000000	

VOTE: 826 Butaleja District**Quarter 1****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****PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Total Length(in Km) of acces roads maintained	Number	250 km	Not done

Department: 080 Water**Service Area: 10 Rural Water Supply and Sanitation****Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Strategy for NDP III implementation coordination in Place.	Yes/No	30	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Strategy for NDP III implementation coordination in Place.	Yes/No	30	

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Strategy for NDP III implementation coordination in Place.	Yes/No	30	

VOTE: 826 Butaleja District**Quarter 1****Department: 100 Community Based Services****Service Area: 20 Empowerment and Mindset Change****Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 15010101 Diaspora engagement policy developed & implemented**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of diaspora engagement initiatives	Number	30	

PIAP Output : 15010201 Diaspora engagement policy developed & implemented

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of diaspora engagement initiatives	Number	20	

PIAP Output : 15020301 Diaspora engagement policy developed & implemented

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Diaspora engagement policy in place	Yes/No	20	

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 : 1801051101 Statistics on cross cutting issues compiled and disseminated.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Proportion of statistical reports with crosscutting issues like		12	00

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 07 PRIVATE SECTOR DEVELOPMENT****SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190036 Trade Development****PIAP Output : 07030201 Product and market information systems developed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of functional information systems in place by type	Number	2022-23	

VOTE: 826 Butaleja District**Quarter 1****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237027 Nawanjofu 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)					
Bugalo HC III	Bingo	Programme Conditional Grant - Non Wage Recurrent	NA	17,302	2,163
Bingo HC II	Bingo HCii	Programme Conditional Grant - Non Wage Recurrent	NA	8,651	1,081
Madungha HC II	Madungha	Programme Conditional Grant - Non Wage Recurrent	NA	8,651	1,081
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)					
BINGO P.S.	BINGO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	24,101	0
LWAMBOGA P.S.	LWAMBOGA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	17,677	0
SUNI P.S	SUNI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	16,503	0
BUBINGE P.S	BUBINGE P.S	Programme Conditional Grant - Non Wage Recurrent	NA	14,415	0
BUGALO ISLAMIC SCHOOL P.S	BUGALO ISLAMIC SCHOOL P.S	Programme Conditional Grant - Non Wage Recurrent	NA	13,168	0
BUHADYO P.S.	BUHADYO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	17,083	0
BWIRYA P.S.	BWIRYA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	23,463	0
HIRIGA P.S	HIRIGA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	15,140	0
BUGALO P.S.	BUGALO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	17,317	0

VOTE: 826 Butaleja District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237027 Nawanjofu Subcounty					
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: 260010 Road Rehabilitation					
Item: 282301 Transfers to Government Institutions					
Transfers to Nawanjofu sub-county as Community Access Roads	Nawanjofu sub-county	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	16,854	0
LCIII: 237028 Mazimasa 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)					
Doho HC II	Doho	Programme Conditional Grant - Non Wage Recurrent	NA	8,651	1,081
Kachonga HC III	Kachonga	Programme Conditional Grant - Non Wage Recurrent	NA	17,302	2,163
Item: 263310 Sector Development Grant					
A health center III constructed at Mazimasa sub county	Mazimasa and Kachonga	Programme Conditional Grant - Development	N/A	920,000	0
Service Area: 30 Health Management and Supervision					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 282101 Donations					
mobilisation and sensitisation on health related issues done	Butaleja district	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	210,000	0

VOTE: 826 Butaleja District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 237028 Mazimasa 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)					
LUBANGA P.S	LUBANGA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	15,575	0
DOHO P.S.	DOHO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	15,099	0
LUBEMBE P.S.	LUBEMBE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	15,401	0
NAMEHERE P.S.	NAMEHERE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	15,633	0
Nampologoma P.S.	Nampologoma P.S	Programme Conditional Grant - Non Wage Recurrent	NA	33,775	0
BUFUJJA P.S.	BUFUJJA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	17,677	0
DUBE ROCK P.S.	DUBE ROCK P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	20,838	0
KAPISA P.S.	KAPISA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	24,856	0
MANAFA P.S.	MANAFA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	22,593	0
MAZIMASA P.S	MAZIMASA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	19,069	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)					
Bukedi College Kachonga	BCK	Programme Conditional Grant - Non Wage Recurrent	NA	21,120	0
HASAHYA SS	Hasahya	Programme Conditional Grant - Non Wage Recurrent	NA	112,480	0

VOTE: 826 Butaleja District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237028 Mazimasa Subcounty					
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: 260010 Road Rehabilitation					
Item: 282301 Transfers to Government Institutions					
Transfers to Mazimasa sub-county as Community Access Roads	Mazimasa sub-county	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	7,145	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 223001 Property Management Expenses					
Property Management - Processing Land Titles	several institutions surveyed	District Discretionary Equalisation Development Grant	N/A	41,381	0
LCIII: 237029 Busaba 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)					
Hahoola HC II	Hahoola	Programme Conditional Grant - Non Wage Recurrent	NA	8,651	1,081
OUR LADY OF LOURDES, MULAGI HEALTH	Our Lady of Lourdes Mulagi health	Programme Conditional Grant - Non Wage Recurrent	NA	9,879	1,235
Busaba HC III	Busaba	Programme Conditional Grant - Non Wage Recurrent	NA	17,302	2,162

VOTE: 826 Butaleja District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHII: 237029 Busaba 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: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	RENOVATION OF A 4 CLASSROOM AT NAHAGULU PS	Programme Conditional Grant - Development	N/A	44,724	0
Non Residential Buildings Schools	4 STANCES LINED PIT LATRINE AT BUSABA PRO PS	Programme Conditional Grant - Development	N/A	15,315	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bubuhe P/S	Bubuhe	Programme Conditional Grant - Non Wage Recurrent	NA	14,067	2,344
Budoba P/S	Budoba	Programme Conditional Grant - Non Wage Recurrent	NA	12,225	2,038
Busaba Islamic P/S	Busaba	Programme Conditional Grant - Non Wage Recurrent	NA	14,168	2,361
Busaba Proj	Busaba project	Programme Conditional Grant - Non Wage Recurrent	NA	12,791	2,132
MULANGA P.S.	Mulanga	Programme Conditional Grant - Non Wage Recurrent	NA	15,575	2,596
Nahagulu P/S	Nahagulu	Programme Conditional Grant - Non Wage Recurrent	NA	9,731	1,622
BUSABA P.S.	Busaba ps	Programme Conditional Grant - Non Wage Recurrent	NA	20,374	3,396
Bugisa primary school	Bugisa	Programme Conditional Grant - Non Wage Recurrent	NA	17,547	0
Buwihula P/S	Buwihula	Programme Conditional Grant - Non Wage Recurrent	NA	7,208	0
MWIHA P.S	Mwiha	Programme Conditional Grant - Non Wage Recurrent	NA	13,023	0
HAHOOLA P.S.	Hahoola	Programme Conditional Grant - Non Wage Recurrent	NA	11,848	0
Mulagi P/S	Mulagi	Programme Conditional Grant - Non Wage Recurrent	NA	23,535	0
BUGWERA P.S.	Bugwera	Programme Conditional Grant - Non Wage Recurrent	NA	24,885	0
Nahalondo primary school	Nahalondo	Programme Conditional Grant - Non Wage Recurrent	NA	8,905	0

VOTE: 826 Butaleja District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237029 Busaba 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)					
BUSABI SS	Busabi	Programme Conditional Grant - Non Wage Recurrent	NA	56,000	0
MUGULU HS	Mugulu	Programme Conditional Grant - Non Wage Recurrent	NA	37,440	0
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: 260010 Road Rehabilitation					
Item: 282301 Transfers to Government Institutions					
Transfers to Busaba sub-county as Community Access Roads	Busaba sub-county	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	7,427	0
LCIII: 237030 Kachonga 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)					
Nabiganda HC IV	Nabiganda	Programme Conditional Grant - Non Wage Recurrent	NA	86,511	10,814
Nampologoma HC II	Nampologoma	Programme Conditional Grant - Non Wage Recurrent	NA	8,651	1,081
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)					
NABIGANDA P.S.	NABIGANDA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	22,581	0

VOTE: 826 Butaleja District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 237030 Kachonga 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)					
NAMAFafa P.S	NAMAFafa P.S	Programme Conditional Grant - Non Wage Recurrent	NA	17,170	0
NAMAWA P.S.	NAMAWA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	27,001	0
MAWANGA P.S	MAWANGA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	14,386	0
NAMUSITA P.S	NAMUSITA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	15,952	0
Namunasa P/S	Namunasa P/S	Programme Conditional Grant - Non Wage Recurrent	NA	17,474	0
MUHULA P.S.	MUHULA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	23,753	0
Service Area: 20 Secondary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	seed school at Muhula	Programme Conditional Grant - Development	To be procured	905,710	0
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: 260010 Road Rehabilitation					
Item: 282301 Transfers to Government Institutions					
Transfers to Kachonga sub-county as Community Access Roads	Kachonga sub-county	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	6,883	0
Item: 312131 Roads and Bridges - Acquisition					
Other Dwellings - Contractor	all road works in the district	Other Transfers from Central Government Uganda Road Fund (URF)	To be procured	1,887,391	0

VOTE: 826 Butaleja District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 237031 Budumba 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)					
Bunawale HC II	Bunawale	Programme Conditional Grant - Non Wage Recurrent	NA	8,651	1,081
Budumba HC III	Budumba	Programme Conditional Grant - Non Wage Recurrent	NA	17,302	2,163
Service Area: 30 Health Management and Supervision					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 282101 Donations					
mobilisation and sensitisation on health related issues done	Butaleja district	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	300,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	2 CLASSROOM BLOCK AT MPOLOGOMA PS	Programme Conditional Grant - Development	N/A	85,000	0
Non Residential Buildings Schools	COMPLETEION OF A 2 CLASSROOM AT BULINDA PS	Programme Conditional Grant - Development	N/A	29,288	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Budumba P/S	Budumba ps	Programme Conditional Grant - Non Wage Recurrent	NA	14,794	2,466
MPOLOGOMA P.S	Mpologoma ps	Programme Conditional Grant - Non Wage Recurrent	NA	15,952	0
NABUYANJA P.S.	Nabuyanja ps	Programme Conditional Grant - Non Wage Recurrent	NA	16,923	2,821
BUDUSU P.S.	Budusu	Programme Conditional Grant - Non Wage Recurrent	NA	11,500	1,917

VOTE: 826 Butaleja District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHII: 237031 Budumba 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)					
DUMBU P.S	Dumbu ps	Programme Conditional Grant - Non Wage Recurrent	NA	14,342	2,390
BULINDA P.S	Bulinda ps	Programme Conditional Grant - Non Wage Recurrent	NA	13,153	0
BUNAWALE P.S	Bunawale	Programme Conditional Grant - Non Wage Recurrent	NA	17,636	0
KAMOCHA ISLAMIC	Kamocha	Programme Conditional Grant - Non Wage Recurrent	NA	11,515	1,919
ST. LWANGA NAWONYA P.S.	St. Lwanga	Programme Conditional Grant - Non Wage Recurrent	NA	8,790	1,465
BUNGHANGA P.S.	Bunghanga	Programme Conditional Grant - Non Wage Recurrent	NA	17,286	2,881
MASANGHE P.S.	Masanghe	Programme Conditional Grant - Non Wage Recurrent	NA	11,649	1,942
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)					
BUDUMBA SS	Budumba ss	Programme Conditional Grant - Non Wage Recurrent	NA	109,920	0
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: 260010 Road Rehabilitation					
Item: 282301 Transfers to Government Institutions					
Transfers to Budumba sub-county as Community Access Roads	Budumba	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	7,460	0

VOTE: 826 Butaleja District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 237032 Butaleja Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme: 03 Human Resource Management					
Budget Output: 390014 Development and Operationalisation of Human Resource System					
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)		District Unconditional Grant Non-Wage	N/A	1,200	0
Item: 227001 Travel inland					
Travel Inland - Expenses		District Discretionary Equalisation Development Grant	N/A	101,889	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Butaleja district office block	District Discretionary Equalisation Development Grant	N/A	44,200	0
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 221016 Systems Recurrent costs					
IFMS Recurrent costs - IFMS Support and Maintenance Costs		District Unconditional Grant Non-Wage	N/A	30,000	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 221009 Welfare and Entertainment					
Welfare - Imprest		District Unconditional Grant Non-Wage	N/A	1,600	0
Item: 227001 Travel inland					
Travel Inland - Facilitation		Locally Raised Revenues	N/A	17,175	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers		District Unconditional Grant Non-Wage	N/A	20,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts		District Unconditional Grant Non-Wage	N/A	12,654	0

VOTE: 826 Butaleja District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 237032 Butaleja Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	headquarters	District Unconditional Grant Non-Wage	N/A	85,881	0
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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Production department	Programme Conditional Grant - Non Wage Recurrent	N/A	4,000	0
Description	Production department	Programme Conditional Grant - Non Wage Recurrent	NA	0	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Production	Programme Conditional Grant - Non Wage Recurrent	N/A	116,109	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	Production department	Programme Conditional Grant - Non Wage Recurrent	N/A	30,000	0
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 AGRO-INDUSTRIALIZATION					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Computers	Production coordinators Office	Programme Conditional Grant - Development	N/A	4,000	0
Item: 223004 Guard and Security services					
Guard Services - Facilitation and Allowances	Production department	Other Transfers from Central Government Agriculture Cluster Development Project (ACDP)	N/A	3,200	0

VOTE: 826 Butaleja District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 237032 Butaleja Town Council					
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 AGRO-INDUSTRIALIZATION					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 263310 Sector Development Grant					
Establishment of a District demonstration farm / training center - Fencing, Construction of Dairy structure, Procurement of 01 Dairy animal, Establishment of 01 acre of pastures, Bananas and Coffee gardens	District headquarters	Programme Conditional Grant - Development	N/A	41,813	0
5 In calf Heifers to support the 4 acre model farmers	Production department	Programme Conditional Grant - Development	N/A	15,000	0
Supply of 11,000 fish fingerlings to stock 3 demonstration ponds	Production department	Programme Conditional Grant - Development	N/A	7,000	0
20 bee hives procured and installed in 4 demonstration sites	Production department	Programme Conditional Grant - Development	N/A	3,105	0
Payment of retention for fencing of Agricultural machinery shade /Production office and tiling of Office	Production department	Programme Conditional Grant - Development	N/A	5,000	0
Small scale irrigation under UGIFT Project promoted - 3 demo sites established, 3,000 community members and leaders sensitized and trained		Programme Conditional Grant - Development	N/A	196,550	0
Item: 312216 Cycles - Acquisition					
Cycles - Motocycles	Production department	Programme Conditional Grant - Development	N/A	17,000	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)					
Butaleja HC III	Butaleja TC	Programme Conditional Grant - Non Wage Recurrent	NA	17,302	2,163

VOTE: 826 Butaleja District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 237032 Butaleja Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263310 Sector Development Grant					
Completion of general ward at Budumba HC III, Procurement of solar batteries for cold chain, Payment of retention for Kanyenya HC II staff house	district	Programme Conditional Grant - Development	N/A	189,495	0
Service Area: 30 Health Management and Supervision					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Programme Conditional Grant - Non Wage Recurrent	N/A	2,000	300
Item: 282101 Donations					
mobilisation and sensitisation on health related issues done	Butaleja district	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	900,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Retentions paid for classrooms constructed	Programme Conditional Grant - Development	N/A	16,500	0
Non Residential Buildings Schools	A 5 STANCES LINED VIP LATRINE AT LERESI PS	Programme Conditional Grant - Development	N/A	25,000	0
Non Residential Buildings Schools	A 4 STANCES LINED PIT LATRINE AT LUNGHULE PS	Programme Conditional Grant - Development	N/A	15,918	0

VOTE: 826 Butaleja District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 237032 Butaleja 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: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Rentetions paid for pit latrine constructed	Programme Conditional Grant - Development	N/A	6,167	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUNGHAJI P.S	BUNGHAJI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	13,066	0
BUTALEJA INTERGRATED P.S.	BUTALEJA INTERGRATED P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	29,727	0
HISEGA C/U COMMUNITY SCHOOL	HISEGA C/U	Programme Conditional Grant - Non Wage Recurrent	NA	16,692	0
LERESI P.S.	LERESI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,139	0
LUNGHULE P.S	LUNGHULE P.S	Programme Conditional Grant - Non Wage Recurrent	NA	16,416	0
NAMULEMU P.S.	NAMULEMU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,689	0
BUTALEJA DEM. P.S.	BUTALEJA DEM. P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	16,503	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)					
ST MARYS SS KAPISA	Kapisa	Programme Conditional Grant - Non Wage Recurrent	NA	126,260	0
Service Area: 30 Skills Development					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320160 Tertiary Education Services					
Item: 211101 General Staff Salaries					
staff salary paid		Programme Conditional Grant - Wage Recurrent	N/A	435,026	0

VOTE: 826 Butaleja District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 237032 Butaleja Town Council					
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: 260010 Road Rehabilitation					
Item: 282301 Transfers to Government Institutions					
Transfer to Butaleja Town council	Butaleja Town council	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	103,000	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	N/A	17,127	0
Travel Inland - Allowances		District Unconditional Grant Non-Wage	N/A	179,548	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
deep wells drilled and rehabilitated	entire district	Programme Conditional Grant - Development	N/A	945,647	0
Boreholes rehabilitated	in the whole district	Programme Conditional Grant - Development	N/A	29,630	0
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	To be procured	12,000	0
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare		Locally Raised Revenues	N/A	4,000	0

VOTE: 826 Butaleja District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 237032 Butaleja 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: 221008 Information and Communication Technology Supplies.					
ICT - Computers	district	District Discretionary Equalisation Development Grant	N/A	11,400	0
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare	district	District Unconditional Grant Non-Wage	N/A	3,000	520
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	planning unit	District Discretionary Equalisation Development Grant	To be procured	7,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment		District Unconditional Grant Non-Wage	N/A	4,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	district	District Unconditional Grant Non-Wage	N/A	6,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Feasibility Study	district	District Discretionary Equalisation Development Grant	N/A	6,000	0
Item: 225204 Monitoring and Supervision of capital work					
All projects monitored	entire district	District Discretionary Equalisation Development Grant	N/A	32,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation		District Unconditional Grant Non-Wage	N/A	14,000	0

VOTE: 826 Butaleja District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237032 Butaleja Town Council					
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 560070 Development and Management of Internal Audit and Controls					
Item: 227001 Travel inland					
Travel Inland - Facilitation	district	District Unconditional Grant Non-Wage	N/A	34,254	1,690
Travel Inland - Facilitation	district headquarters	District Unconditional Grant Non-Wage	N/A	27,530	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 PRIVATE SECTOR DEVELOPMENT					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 190036 Trade Development					
Item: 227001 Travel inland					
Travel Inland - Facilitation	district	District Unconditional Grant Non-Wage	N/A	22,125	4,575
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	district headquarters	District Unconditional Grant Non-Wage	To be procured	19,500	0
LCIII: 237033 Busabi Subcounty					
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 AGRO-INDUSTRIALIZATION					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 263303 District Discretionary Development Equalization Grant					
Procurement of a cuff cutter	Malangha Busabi sc	District Discretionary Equalisation Development Grant	N/A	6,000	0

VOTE: 826 Butaleja District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237033 Busabi 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)					
Busabi HC III	Busabi	Programme Conditional Grant - Non Wage Recurrent	NA	17,302	2,163
Muhuyu HC II	Muhuyu	Programme Conditional Grant - Non Wage Recurrent	NA	8,651	1,081
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)					
BUGEGE P.S.	Bugegege	Programme Conditional Grant - Non Wage Recurrent	NA	14,821	0
NAMANDA P.S.	Namanda	Programme Conditional Grant - Non Wage Recurrent	NA	11,993	0
BUBAALI P.S.	Bubaali	Programme Conditional Grant - Non Wage Recurrent	NA	11,587	0
BUSABI P.S.	Busabi ps	Programme Conditional Grant - Non Wage Recurrent	NA	10,152	0
HABIGA P.S.	Habiga	Programme Conditional Grant - Non Wage Recurrent	NA	14,284	0
MAGOJE P.S.	Magoje	Programme Conditional Grant - Non Wage Recurrent	NA	5,251	0
BUGANGU P.S.	Bugangu	Programme Conditional Grant - Non Wage Recurrent	NA	10,442	0
BUWESA P.S.	Buwesa	Programme Conditional Grant - Non Wage Recurrent	NA	16,230	0
MALANGHA P.S.	Malangha	Programme Conditional Grant - Non Wage Recurrent	NA	9,064	0
MANYAMYE P.S.	Manyamye	Programme Conditional Grant - Non Wage Recurrent	NA	17,899	0

VOTE: 826 Butaleja District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237033 Busabi 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)					
BUTALEJA SS	Butaleja	Programme Conditional Grant - Non Wage Recurrent	NA	156,040	0
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: 260010 Road Rehabilitation					
Item: 282301 Transfers to Government Institutions					
Transfers to Busabi sub-county as Community Access Roads	Busabi sub-county	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	7,149	0
LCIII: 237034 Busolwe Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme: 03 Human Resource Management					
Budget Output: 390014 Development and Operationalion of Human Resource System					
Item: 263311 Transitional Development Grant					
construction of an administration office block at Busolwe Town council	Busolwe TC	Transitional Conditional Grant - Development	N/A	200,000	0
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)					
Busolwe Hospital	Busolwe	Programme Conditional Grant - Non Wage Recurrent	NA	526,545	65,818

VOTE: 826 Butaleja District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237034 Busolwe Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUHASANGO P.S	Buhasango	Programme Conditional Grant - Non Wage Recurrent	NA	19,033	0
BUSOLWE P.S.	Busolwe ps	Programme Conditional Grant - Non Wage Recurrent	NA	23,173	0
BUSOLWE TOWNSHIP P.S.	Busolwe township	Programme Conditional Grant - Non Wage Recurrent	NA	22,694	0
MUGULU P.S.	Mugulu ps	Programme Conditional Grant - Non Wage Recurrent	NA	14,647	0
NAPEKERE P.S.	Napekere	Programme Conditional Grant - Non Wage Recurrent	NA	14,777	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)					
BUSABA SS	Busaba	Programme Conditional Grant - Non Wage Recurrent	NA	90,880	0
MULAGI GIRLS SS	Mulagi	Programme Conditional Grant - Non Wage Recurrent	NA	40,240	0
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: 260010 Road Rehabilitation					
Item: 282301 Transfers to Government Institutions					
Transfer to busolwe Town council	Busolwe Tc	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	120,000	0

VOTE: 826 Butaleja District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 237034 Busolwe Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Piped water developed	entire town council	Programme Conditional Grant - Development	N/A	557,549	0
LCHH: 237035 Butaleja 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)					
Nakwasi HC III	Nakwasi	Programme Conditional Grant - Non Wage Recurrent	NA	17,302	2,163
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: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	COMPLETEION OF A 2 CLASSROOM AT MULANDU PS	Programme Conditional Grant - Development	N/A	35,829	0
Non Residential Buildings Schools	A 4 STANCES PIT LATRINE AT BUGOSA PS	Programme Conditional Grant - Development	N/A	16,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGOSA P.S.	Bugosa	Programme Conditional Grant - Non Wage Recurrent	NA	16,648	0
BUSIBIRA P.S.	Busibira	Programme Conditional Grant - Non Wage Recurrent	NA	15,212	0
MULANDU P/S	Mulandu	Programme Conditional Grant - Non Wage Recurrent	NA	16,909	0
BUTESA P.S.	Butesa	Programme Conditional Grant - Non Wage Recurrent	NA	18,448	0

VOTE: 826 Butaleja District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHII: 237035 Butaleja 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)					
MABALE P.S.	Mabale	Programme Conditional Grant - Non Wage Recurrent	NA	15,126	0
NAKWASI P.S.	Nakwasi	Programme Conditional Grant - Non Wage Recurrent	NA	25,830	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)					
NAKWASI SEED SCHOOL	Nkwasi	Programme Conditional Grant - Non Wage Recurrent	NA	59,580	0
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: 260010 Road Rehabilitation					
Item: 282301 Transfers to Government Institutions					
Transfers to Butaleja sub-county as Community Access Roads	Butaleja sub-county	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	6,766	0
LCHII: 237036 Himutu 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)					
Kanyenya HC II	Kanyenya	Programme Conditional Grant - Non Wage Recurrent	NA	8,651	1,081
Kangalaba HC III	Kangalaba	Programme Conditional Grant - Non Wage Recurrent	NA	17,302	2,163

VOTE: 826 Butaleja District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 237036 Himutu 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)					
Namulo HC II	Namulo	Programme Conditional Grant - Non Wage Recurrent	NA	8,651	1,081
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: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	A 5 STANCES LINED VIP LATRINE AT WANGALE PS	Programme Conditional Grant - Development	N/A	30,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MASULULA P.S.	MASULULA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	15,995	0
NAMULO P.S.	NAMULO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	20,229	0
NAMUTIMA P.S.	NAMUTIMA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	16,488	0
BUGOMBE P.S	BUGOMBE P.S	Programme Conditional Grant - Non Wage Recurrent	NA	12,704	0
KANGALABA P.S.	KANGALABA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	19,939	0
WANGALE P.S.	WANGALE P.S	Programme Conditional Grant - Non Wage Recurrent	NA	28,494	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)					
BUGALO COLLEGE BWIRVA	Bwirya	Programme Conditional Grant - Non Wage Recurrent	NA	103,440	0

VOTE: 826 Butaleja District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237036 Himutu Subcounty					
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: 260010 Road Rehabilitation					
Item: 282301 Transfers to Government Institutions					
Transfers to Himutu sub-county as Community Access Roads	Himutu sub-county	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	7,001	0
LCIII: 237037 Busolwe 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)					
Bubalya HC III	Bubbalya	Programme Conditional Grant - Non Wage Recurrent	NA	17,302	2,163
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)					
BUBBALYA P.S.	Bubbalya	Programme Conditional Grant - Non Wage Recurrent	NA	12,979	0
BUKABEBA P.S.	Bukabeba	Programme Conditional Grant - Non Wage Recurrent	NA	10,328	0
NALUGUNJO P.S.	Nalugunjo	Programme Conditional Grant - Non Wage Recurrent	NA	22,984	0
MAGAMBO MEM. P.S	Magambo	Programme Conditional Grant - Non Wage Recurrent	NA	23,294	0
MUGULU INTERGRATED P.S.	Mugulu Int	Programme Conditional Grant - Non Wage Recurrent	NA	23,390	0

VOTE: 826 Butaleja District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237037 Busolwe 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)					
KANGALABA	Kangalaba	Programme Conditional Grant - Non Wage Recurrent	NA	107,080	0
BUSOLWE SS	Busolwe	Programme Conditional Grant - Non Wage Recurrent	NA	143,000	0
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: 260010 Road Rehabilitation					
Item: 282301 Transfers to Government Institutions					
Transfers to Busolwe sub-county as Community Access Roads	Busolwe sub-county	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	6,603	0
LCIII: 237038 Naweyo 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)					
Naweyo HC III	Naweyo	Programme Conditional Grant - Non Wage Recurrent	NA	17,302	2,163
Nakasanga HC II	Nakasanga	Programme Conditional Grant - Non Wage Recurrent	NA	8,651	1,081
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)					
KACHEKERE P.S.	KACHEKERE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	23,310	0

VOTE: 826 Butaleja District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHII: 237038 Naweyo 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)					
HASAHYA P.S.	HASAHYA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,864	0
KACHONGA P.S.	KACHONGA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	22,665	0
NAWEYO P.S	NAWEYO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	15,923	0
KAITI P.S.	KAITI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,442	0
NAHAMYA P.S.	NAHAMYA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	18,272	0
NAMBALE P.S	NAMBALE P.S	Programme Conditional Grant - Non Wage Recurrent	NA	13,922	0
QUEEN OF PEACE - KACHONGA	QUEEN OF PEACE - KACHONGA	Programme Conditional Grant - Non Wage Recurrent	NA	14,458	0
NAKASANGA P.S.	NAKASANGA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	22,056	0
NASINYI P.S.	NASINYI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	15,285	0
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: 260010 Road Rehabilitation					
Item: 282301 Transfers to Government Institutions					
Transfers to Naweyo sub-county as Community Access Roads	Naweyo sub-county	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	6,713	0

VOTE: 826 Butaleja District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273302 Busaba 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: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	2 CLASSROOM BLOCK AT BUSABA ISLAMIC PS	Programme Conditional Grant - Development	To be procured	85,000	0
LCIII: S1831 Missing Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme: 03 Human Resource Management					
Budget Output: 390014 Development and Operationalion of Human Resource System					
Item: 227001 Travel inland					
Travel Inland - Training and Study Trips	outside Butaleja	District Discretionary Equalisation Development Grant	N/A	75,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. SEPIRYANO HIGHLAND P/S (NEBANDA MEMORIAL)	naweyo	Programme Conditional Grant - Non Wage Recurrent	NA	5,700	0
MUYAGU FOUNDATION P.S	MUYAGU FOUNDATION P.S	Programme Conditional Grant - Non Wage Recurrent	NA	17,201	0
Service Area: 30 Skills Development					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MULAGI VOC.TRAINING INST	Mulagi	Programme Conditional Grant - Non Wage Recurrent	NA	6,000	0

VOTE: 826 Butaleja District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCHH: S1831 Missing Subcounty					
Department: 060 Education					
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)					
BUTALEJA. TECH. INST	Lujehe	Programme Conditional Grant - Non Wage Recurrent	NA	156,317	0

