

VOTE: 826 Butaleja District

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 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.



BEN LAWRENCE MARLEY
(Accounting Officer)

Signed on Date: 24-05-2023

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	440,000	440,000	102,972	23%
Discretionary Government Transfers	4,111,230	4,197,630	3,278,323	80%
Conditional Government Transfers	33,791,960	37,535,490	27,983,600	83%
Other Government Transfers	2,472,965	2,492,746	395,786	16%
External Financing	470,000	470,000	220,857	47%
Total Revenues shares	41,286,155	45,135,867	31,981,539	77%

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	1,157,305	73%
Natural Resources, Environment, Climate Change, Land And Water	1,016,733	1,016,733	229,081	23%
Private Sector Development	55,065	55,065	17,717	32%
Integrated Transport Infrastructure And Services	2,295,612	2,295,612	380,756	17%
Human Capital Development	27,552,385	30,868,390	19,750,639	72%
Public Sector Transformation	8,366,428	7,895,006	4,615,667	55%
Community Mobilization And Mindset Change	125,293	137,794	69,707	56%
Governance And Security	0	890,027	679,858	
Development Plan Implementation	282,700	282,700	183,604	65%
Grand Total	41,286,155	45,135,867	27,084,334	66%
Wage	23,661,496	26,030,068	18,823,855	80%
Non-Wage Recurrent	10,678,266	11,030,251	6,480,106	61%
Domestic Devt	6,476,393	7,605,547	1,561,186	24%
External Financing	470,000	470,000	219,188	47%

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

Budgeted revenue was Shs.43,994,211 ,000. By the end of quarter three, Shs.19,773,808,000 representing 48% of budgeted revenue had been received. The under performance is because of the less funds realized especially from local revenue, other central government transfers and external financing. Shs.102,972,000 representing 23% of the budgeted locally raised revenue had been realized and this situation was caused by the non realization of funds from other sources other than local service tax and Unidentified taxes-other taxes payable by other business. Donor funding was shs.130,857 ,000 representing 28% of the budgeted external financing. All funds received was disbursed to the respective departments. Shs.19,773,808,000 representing 48% of the total budget was realised whereas shs.16,784,842,000 representing 84.8% of the realised funds and 41% of the annual budget was spent by the various sectors. Shs.2,988,966,000 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 3****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	102,972	23%
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	101,572	52%
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	3,278,323	80%
District Discretionary Equalisation Development Grant	455,802	455,802	455,802	100%
District Unconditional Grant Non-Wage	1,048,561	1,048,561	786,420	75%
District Unconditional Grant Wage	1,932,705	2,019,105	1,514,328	78%
Urban Discretionary Equalisation Development Grant	64,599	64,599	64,599	100%
Urban Unconditional Grant Wage	412,888	412,888	309,666	75%
Urban Unconditional Non-Wage	196,676	196,676	147,507	75%
Conditional Government Transfers	33,791,960	37,535,490	27,983,600	83%
Programme Conditional Grant - Non Wage Recurrent	8,800,229	9,132,434	6,609,216	75%
Programme Conditional Grant - Development	3,461,012	4,590,167	3,461,012	100%
Programme Conditional Grant - Wage Recurrent	21,315,903	23,598,075	17,698,556	83%
Transitional Conditional Grant - Development	214,815	214,815	214,815	100%
Other Government Transfers	2,472,965	2,492,746	395,786	16%
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	20,000	100%
Uganda Road Fund (URF)	2,280,165	2,280,165	375,786	16%

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Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Women Entrepreneurship Program(UWEP)	15,000	27,501	0	0%
External Financing	470,000	470,000	220,857	47%
Global Alliance for Vaccines and Immunization (GAVI)	300,000	300,000	220,857	74%
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	45,135,867	31,981,539	77%

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Cumulative Performance for Locally Raised Revenues

Budgeted Revenue was Shs.440,000,000. By the end of third quarter, the district had realized shs.102,972,004 representing 23% of the budgeted locally raised revenue and this was only realised from Local service tax and other sources.

Cumulative Performance for Central Government Transfers

Budgeted revenue was Shs.40,603,966,000. By the end of third quarter, Shs.31,657,710,000 representing 78% of budgeted revenue had been received. Of this, 80% was realised from Discretionary government transfers, 83% - Conditional transfers

Cumulative Performance for Other Government Transfers

Budgeted revenue was Shs.2,480,245 ,000. By the end of third quarter, Shs.395,786,000 representing 16% of budgeted revenue had been received and this was realized from only Uganda Road Fund and PLE

Cumulative Performance for External Financing

Budgeted Revenue was Shs.440,000,000. By the end of third quarter, the district had realized shs.220,857,000 representing 47% of the budgeted external financing and this was only realised from Global Alliance for Vaccines and Immunization (GAVI)

VOTE: 826 Butaleja District**Quarter 3****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	4,952,335	63%	1,748,157
Sub-Total	7,803,033	8,221,637	4,952,335	63%	1,748,157
Department: Finance					
10 Financial Management and Accountability (LG)	97,899	97,899	61,491	63%	15,491
Sub-Total	97,899	97,899	61,491	63%	15,491
Department: Statutory bodies					
10 Legislation and Oversight	563,396	563,396	343,190	61%	120,747
Sub-Total	563,396	563,396	343,190	61%	120,747
Department: Production and Marketing					
10 Agricultural Extension	1,121,709	1,224,309	925,456	83%	355,334
20 Agricultural Production	30,623	30,623	17,895	58%	7,519
30 Agricultural Value Chain Services	439,608	439,608	213,955	49%	162,722
Sub-Total	1,591,940	1,694,540	1,157,305	73%	525,575
Department: Health					
10 Primary HealthCare	8,226,334	8,764,534	5,717,158	69%	2,076,539
20 Hospital Services	526,545	526,545	394,909	75%	131,636
30 Health Management and Supervision	570,691	570,691	258,486	45%	131,988
Sub-Total	9,323,570	9,861,770	6,370,553	68%	2,340,163
Department: Education					
10 Pre-Primary and Primary Education	12,020,500	12,020,500	8,714,599	72%	3,408,438
20 Secondary Education	5,372,895	7,725,701	3,966,882	74%	1,529,828
30 Skills Development	597,343	1,015,064	543,232	91%	137,934
40 Education&Sports Management and Inspection	238,076	245,356	155,373	65%	68,142
Sub-Total	18,228,815	21,006,621	13,380,087	73%	5,144,342
Department: Roads and Engineering					
10 Community Access Roads	2,295,612	2,295,612	380,756	17%	149,788
Sub-Total	2,295,612	2,295,612	380,756	17%	149,788
Department: Water					
10 Rural Water Supply and Sanitation	837,559	837,559	208,340	25%	169,228

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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	208,340	25%	169,228
Department: Natural Resources					
10 Natural Resources Management	179,174	179,174	20,741	12%	3,146
Sub-Total	179,174	179,174	20,741	12%	3,146
Department: Community Based Services					
10 Community Mobilisation	0	12,501	0		0
20 Empowerment and Mindset Change	125,293	125,293	69,707	56%	26,374
Sub-Total	125,293	137,794	69,707	56%	26,374
Department: Planning					
10 Planning and Statistics	144,674	144,674	97,667	68%	48,396
Sub-Total	144,674	144,674	97,667	68%	48,396
Department: Internal Audit					
10 Compliance	40,127	40,127	24,446	61%	4,305
Sub-Total	40,127	40,127	24,446	61%	4,305
Department: Trade, Industry and Local Development					
10 Commercial Services	55,065	55,065	17,717	32%	3,780
Sub-Total	55,065	55,065	17,717	32%	3,780
Grand Total	41,286,155	45,135,867	27,084,334	66%	10,299,492

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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	5,588,017	78%	1,707,779
District Unconditional Grant Non-Wage	97,235	97,235	75,554	78%	20,027
District Unconditional Grant Wage	1,932,705	2,019,105	1,468,328	76%	458,776
Locally Raised Revenues	71,000	71,000	27,231	38%	0
Multi-Sectoral Transfers to LLGs_NonWage	542,607	542,607	331,205	61%	106,402
Programme Conditional Grant - Non Wage Recurrent	4,129,977	4,462,182	3,376,032	82%	1,019,352
Urban Unconditional Grant Wage	412,888	412,888	309,666	75%	103,222
Development Revenues	616,620	616,620	616,620	100%	411,080
District Discretionary Equalisation Development Grant	69,200	69,200	69,200	100%	46,133
Multi-Sectoral Transfers to LLGs_Gou	347,420	347,420	347,420	100%	231,613
Transitional Conditional Grant - Development	200,000	200,000	200,000	100%	133,333
Total Revenues Shares	7,803,033	8,221,637	6,204,637	80%	2,118,859
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,345,593	2,431,993	1,618,191	69%	587,821
Non Wage	4,840,820	5,173,024	2,759,048	57%	708,164
Development Expenditure					
Domestic Development	616,620	616,620	575,096	93%	452,172
External Financing	0	0	0	0%	0
Total Expenditure	7,803,033	8,221,637	4,952,335	63%	1,748,157
C: Unspent Balances					
Recurrent Balances			1,210,778		
Wage			159,804		
Non Wage			1,050,974		
Development Balances			41,524		
Domestic Development			41,524		
External Financing			0		
Total Unspent			1,252,302		

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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.8,221,637,000. By the end of third quarter, only Shs.6,250,637,000 which represents 80% 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.4,952,335,000 representing 63% was spent in the quarter leaving shs.1,298,302,000 as unspent balance

Reasons for unspent balances on the bank account

Departmental unspent balance of shs.1,298,302,000 was wage for staff whose recruitment process had not been completed and some other money was for gratuity and pension and also for paying for the capital projects for which the execution was ongoing.

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%

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	97,899	97,899	78,507	80%	16,064
District Unconditional Grant Non-Wage	64,254	64,254	45,107	70%	16,064
Locally Raised Revenues	33,645	33,645	33,400	99%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	97,899	97,899	78,507	80%	16,064
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	97,899	97,899	61,491	63%	15,491
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	97,899	97,899	61,491	63%	15,491
C: Unspent Balances					
Recurrent Balances			17,016		
Wage			0		
Non Wage			17,016		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			17,016		

Summary of Department Revenues and Expenditure by Source

Budgeted revenue for Finance Department was Shs.97,899,000. By the end of the third quarter Shs.78,507,000 representing 80% had been released to the Department. shs.61,491,000 which represents 63% of the annual budget was spent leaving a balance of shs.17,016,000

Reasons for unspent balances on the bank account

A balance of shs.17,016,000 was unspent and was for paying for computer and other related IT issues for the IFMS

Highlights of physical performance by end of the quarter

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

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	563,396	563,396	379,999	67%	120,329
District Unconditional Grant Non-Wage	483,395	483,396	379,427	78%	120,329
Locally Raised Revenues	80,000	80,000	572	1%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	563,396	563,396	379,999	67%	120,329
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	563,396	563,396	343,190	61%	120,747
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	563,396	563,396	343,190	61%	120,747
C: Unspent Balances					
Recurrent Balances			36,809		
Wage			0		
Non Wage			36,809		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			36,809		

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 three a total of shs.379,999,000 representing 67% of the quarterly budget was released to Statutory bodies section, of this, Shs.343,190,000 representing 61% of the quarterly budget was spent leaving shs.36,809,000 as unspent balance

Reasons for unspent balances on the bank account

The unspent balance of shs.36,809,000 . some money was supposed to be transferred to lower local governments.

Highlights of physical performance by end of the quarter

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SECTION B : Summary by Department

By the end of third 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, 20 land applications for registration, renewal, lease extensions had been filed. The Department has so far facilitated four Council sessions, eight Executive Committee meetings, four standing committee meetings, two contracts committee meetings and four evaluation committee meetings. The Department has also made consultative visits with relevant Ministries and Agencies.

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,296,472	1,399,072	1,045,658	81%	380,171
District Unconditional Grant Non-Wage	5,709	5,709	1,427	25%	1,427
District Unconditional Grant Wage	0	0	46,000	0%	46,000
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	245,549	75%	81,850
Programme Conditional Grant - Wage Recurrent	900,976	1,003,576	752,682	84%	250,894
Development Revenues	295,468	295,468	295,468	100%	196,979
District Discretionary Equalisation Development Grant	6,000	6,000	6,000	100%	4,000
Programme Conditional Grant - Development	289,468	289,468	289,468	100%	192,979
Total Revenues Shares	1,591,940	1,694,540	1,341,126	84%	577,150
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	900,976	1,003,576	798,170	89%	271,873
Non Wage	395,495	395,495	197,645	50%	119,185
Development Expenditure					
Domestic Development	295,468	295,468	161,490	55%	134,518
External Financing	0	0	0	0%	0
Total Expenditure	1,591,940	1,694,540	1,157,305	73%	525,575
C: Unspent Balances					
Recurrent Balances			49,843		
Wage			512		
Non Wage			49,330		
Development Balances			133,979		
Domestic Development			133,979		
External Financing			0		
Total Unspent			183,821		

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 third quarter, Shs.1,341,126,625 representing 84% had been received by the Department. by the third quarter, Shs. 1,157,305,094 representing 73% of the budgeted revenue had been spent leaving a balance of shs.183,821,000

Reasons for unspent balances on the bank account

Shs.183,821,000 was unspent due to 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 9 months, 4,506 farmers trained and 237 farmers enrolled for input subsidy under Agriculture Cluster development, 1,858 farmers sensitized on small scale irrigation, 76 PDM SACCOs trained and selected substantive leaders, 342 enterprise groups trained on loan process under PRF and over 180 farmers accessed PRF. 01 motorcycle and lap top was procured

VOTE: 826 Butaleja District**Quarter 3****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	6,185,420	80%	2,063,710
District Unconditional Grant Non-Wage	11,418	11,418	2,855	25%	2,855
Locally Raised Revenues	27,435	27,435	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	944,308	944,308	708,231	75%	236,077
Programme Conditional Grant - Wage Recurrent	6,760,914	7,299,114	5,474,335	81%	1,824,778
Development Revenues	1,579,495	1,579,495	1,330,353	84%	829,664
External Financing	470,000	470,000	220,857	47%	90,000
Programme Conditional Grant - Development	1,109,495	1,109,495	1,109,495	100%	739,664
Total Revenues Shares	9,323,570	9,861,770	7,515,773	81%	2,893,374
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,760,914	7,299,114	5,391,933	80%	1,987,558
Non Wage	983,161	983,161	701,150	71%	237,064
Development Expenditure					
Domestic Development	1,109,495	1,109,495	58,282	5%	0
External Financing	470,000	470,000	219187.649	47%	115,541
Total Expenditure	9,323,570	9,861,770	6,370,553	68%	2,340,163
C: Unspent Balances					
Recurrent Balances			92,338		
Wage			82,402		
Non Wage			9,935		
Development Balances			1,052,883		
Domestic Development			1,051,213		
External Financing			1,670		
Total Unspent			1,145,221		

Summary of Department Revenues and Expenditure by Source

The budgeted revenue for Health Department was Shs.9,861,770,000 in 2022/2023. By the end of third quarter, Shs.7,515,773,000 which represents 81% had been released to the Department. Funds released to the department were spent as follows: Shs.6,370,553,000 representing 68% of annual budget was spent. Shs.1,145,221,000 was unspent

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

shs.1,145,221,000 was unspent and was wage for staff whose recruitment had not been concluded and also funds for development and 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 third 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.

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SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	16,918,364	18,567,016	13,650,429	81%	4,904,719
District Unconditional Grant Non-Wage	5,709	5,709	2,855	50%	2,855
Locally Raised Revenues	4,588	4,588	0	0%	0
Other Transfers from Central Government	20,000	27,280	20,000	100%	0
Programme Conditional Grant - Non Wage Recurrent	3,234,054	3,234,054	2,156,036	67%	1,078,018
Programme Conditional Grant - Wage Recurrent	13,654,013	15,295,385	11,471,539	84%	3,823,846
Development Revenues	1,310,450	2,439,605	1,310,450	100%	873,634
Programme Conditional Grant - Development	1,310,450	2,439,605	1,310,450	100%	873,634
Total Revenues Shares	18,228,815	21,006,621	14,960,879	82%	5,778,352
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	13,654,013	15,295,385	11,015,561	81%	3,890,404
Non Wage	3,264,351	3,271,631	2,172,890	67%	1,076,900
Development Expenditure					
Domestic Development	1,310,450	2,439,605	191,636	15%	177,038
External Financing	0	0	0	0%	0
Total Expenditure	18,228,815	21,006,621	13,380,087	73%	5,144,342
C: Unspent Balances					
Recurrent Balances			461,978		
Wage			455,978		
Non Wage			6,001		
Development Balances			1,118,814		
Domestic Development			1,118,814		
External Financing			0		
Total Unspent			1,580,793		

Summary of Department Revenues and Expenditure by Source

VOTE: 826 Butaleja District

Quarter 3

SECTION B : Summary by Department

Budgeted revenue for Education Department was Shs.19,877,466,000 in 2022/2023. By the end of third quarter, Shs.14,960,879,000 representing 82% 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. Shs.13,380,087,000 representing 73% of what was released in the quarter was spent leaving Shs.1,580,793,000 was unspent

Reasons for unspent balances on the bank account

unspent balance of shs.1,580,793,000 is for wage balances for staff whose recruitment had not been recruited and also for classrooms and latrines construction

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 3****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					
<i>Recurrent Revenues</i>	15,447	15,447	7,192	47%	2,910
District Unconditional Grant Non-Wage	8,564	8,564	7,192	84%	2,910
Locally Raised Revenues	6,883	6,883	0	0%	0
Other Transfers from Central Government	0	0	0	0%	0
<i>Development Revenues</i>	2,280,165	2,280,165	375,786	16%	45,000
Other Transfers from Central Government	2,280,165	2,280,165	375,786	16%	45,000
Total Revenues Shares	2,295,612	2,295,612	382,978	17%	47,910
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	0	0	0	0%	0
Non Wage	15,447	15,447	6,955	45%	3,340
<i>Development Expenditure</i>					
Domestic Development	2,280,165	2,280,165	373,801	16%	146,448
External Financing	0	0	0	0%	0
Total Expenditure	2,295,612	2,295,612	380,756	17%	149,788
C: Unspent Balances					
<i>Recurrent Balances</i>			237		
Wage			0		
Non Wage			237		
<i>Development Balances</i>			1,985		
Domestic Development			1,985		
External Financing			0		
Total Unspent			2,221		

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 third quarter, Shs.382,978,000 representing 17% of the budgeted revenue had been released to the Department. shs.380,756,000 representing 17% was spent leaving unspent balance of shs.2,221,000

Reasons for unspent balances on the bank account

Departmental unspent balance was shs.2,221,000 was for supervision of periodic and routine road maintenance

VOTE: 826 Butaleja District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

The department maintained roads, prepared bills of quantities for several capital projects, supervised and monitored projects

VOTE: 826 Butaleja District

Quarter 3

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	142,291	53,359	75%	17,786
Programme Conditional Grant - Non Wage Recurrent	71,145	142,291	53,359	75%	17,786
Development Revenues	766,413	1,532,827	766,413	100%	510,942
Programme Conditional Grant - Development	751,598	1,503,197	751,598	100%	501,066
Transitional Conditional Grant - Development	14,815	29,630	14,815	100%	9,877
Total Revenues Shares	837,559	1,675,117	819,772	98%	528,729
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	71,145	71,145	50,097	70%	19,634
Development Expenditure					
Domestic Development	766,413	766,413	158,243	21%	149,594
External Financing	0	0	0	0%	0
Total Expenditure	837,559	837,559	208,340	25%	169,228
C: Unspent Balances					
Recurrent Balances			3,262		
Wage			0		
Non Wage			3,262		
Development Balances			608,170		
Domestic Development			608,170		
External Financing			0		
Total Unspent			611,432		

Summary of Department Revenues and Expenditure by Source

Budgeted revenue for Water Department budget was Shs.837,559,000. By the end of the third quarter, Shs.819,772,000 had been received of which shs.208,340,000 was spent leaving shs.611,432,000 as unspent

Reasons for unspent balances on the bank account

shs.611,432,000 was unspent and this was due to slow progress of works by the contractors

Highlights of physical performance by end of the quarter

VOTE: 826 Butaleja District

Quarter 3

SECTION B : Summary by Department

Monitored 653 water facilities for functionality, Quarter 3 District Water Sanitation Committee meeting and Social mobilizers' meeting

VOTE: 826 Butaleja District**Quarter 3****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	25,409	18%	7,307
District Unconditional Grant Non-Wage	8,564	8,564	2,141	25%	2,141
Locally Raised Revenues	8,564	8,564	7,769	91%	0
Other Transfers from Central Government	100,000	100,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	20,666	20,666	15,499	75%	5,166
Development Revenues	41,381	41,381	41,381	100%	27,587
District Discretionary Equalisation Development Grant	41,381	41,381	41,381	100%	27,587
Other Transfers from Central Government	0	0	0	0%	0
Total Revenues Shares	179,174	179,174	66,790	37%	34,895
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	137,793	137,793	20,741	15%	3,146
Development Expenditure					
Domestic Development	41,381	41,381	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	179,174	179,174	20,741	12%	3,146
C: Unspent Balances					
Recurrent Balances			4,668		
Wage			0		
Non Wage			4,668		
Development Balances			41,381		
Domestic Development			41,381		
External Financing			0		
Total Unspent			46,049		

Summary of Department Revenues and Expenditure by Source

The budgeted revenue for the department was Shs.179,174,000. At the end of the third quarter, only shs.66,790,000 representing 37% of the budgeted revenue had been received. shs.20,741,000 was spent leaving shs.46,049,000 as unspent balance

Reasons for unspent balances on the bank account

VOTE: 826 Butaleja District

Quarter 3

SECTION B : Summary by Department

shs.46,049,000 was unspent balance and was to be used on paying for titling of land for some government institutions

Highlights of physical performance by end of the quarter

compliance monitoring done for wetland use in the District

VOTE: 826 Butaleja District

Quarter 3

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	137,794	69,707	56%	26,178
District Unconditional Grant Non-Wage	28,545	28,545	25,603	90%	11,476
Locally Raised Revenues	22,942	22,942	0	0%	0
Other Transfers from Central Government	15,000	27,501	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	58,806	58,806	44,104	75%	14,701
Development Revenues	0	0	0	0%	0
Total Revenues Shares	125,293	137,794	69,707	56%	26,178
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	125,293	137,794	69,707	56%	26,374
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	125,293	137,794	69,707	56%	26,374
C: Unspent Balances					
Recurrent Balances			1		
Wage			0		
Non Wage			1		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1		

Summary of Department Revenues and Expenditure by Source

Budgeted revenue for the Department was Shs.125,293,000. By the end of third quarter, Shs.69,707,000 representing 56% had been received by the Department. All the money was spent

Reasons for unspent balances on the bank account

All money was spent

Highlights of physical performance by end of the quarter

VOTE: 826 Butaleja District

Quarter 3

SECTION B : Summary by Department

By the end of third 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 3

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	55,031	62%	19,943
District Unconditional Grant Non-Wage	66,273	66,273	43,031	65%	19,943
Locally Raised Revenues	22,001	22,001	12,000	55%	0
Development Revenues	56,400	56,400	56,400	100%	37,600
District Discretionary Equalisation Development Grant	56,400	56,400	56,400	100%	37,600
Total Revenues Shares	144,674	144,674	111,431	77%	57,543
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	88,274	88,274	55,030	62%	23,820
Development Expenditure					
Domestic Development	56,400	56,400	42,638	76%	24,576
External Financing	0	0	0	0%	0
Total Expenditure	144,674	144,674	97,667	68%	48,396
C: Unspent Balances					
Recurrent Balances			1		
Wage			0		
Non Wage			1		
Development Balances			13,762		
Domestic Development			13,762		
External Financing			0		
Total Unspent			13,764		

Summary of Department Revenues and Expenditure by Source

The budgeted revenue for the Planning Unit was Shs.144,674,000. By the end of third quarter, only shs.111,431 ,000 representing 77% of the budgeted revenue had been received. Of these funds shs.97,667,000 representing 68% of the quarterly budget was spent whereas Shs.13,764,000 was not spent.

Reasons for unspent balances on the bank account

Shs.13,764,000 was not spent and it was to facilitate the printing, photocopying and binding of the development plan and also procuring of a laptop

Highlights of physical performance by end of the quarter

VOTE: 826 Butaleja District

Quarter 3

SECTION B : Summary by Department

By the end of third 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 9 Technical Planning Committee meetings, prepared and submitted work plans and reports to relevant Ministries and departments

VOTE: 826 Butaleja District

Quarter 3

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	24,516	61%	4,282
District Unconditional Grant Non-Wage	17,127	17,127	14,516	85%	4,282
Locally Raised Revenues	23,000	23,000	10,000	43%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	40,127	40,127	24,516	61%	4,282
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	40,127	40,127	24,446	61%	4,305
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	40,127	40,127	24,446	61%	4,305
C: Unspent Balances					
Recurrent Balances			70		
Wage			0		
Non Wage			70		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			70		

Summary of Department Revenues and Expenditure by Source

Internal Audit budgeted revenue was Shs.40,127,000. By the end of third quarter, only shs.24,516,000 representing 61% of budgeted revenue had been released to the Department. Shs.24,446,000 representing 61% was spent leaving shs.70,000 as unspent balance.

Reasons for unspent balances on the bank account

shs.70,000 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 3

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 3

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	25,422	46%	4,069
District Unconditional Grant Non-Wage	22,836	22,836	15,016	66%	600
Locally Raised Revenues	18,354	18,354	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	13,875	13,875	10,406	75%	3,469
Development Revenues	0	0	0	0%	0
Total Revenues Shares	55,065	55,065	25,422	46%	4,069
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	55,065	55,065	17,717	32%	3,780
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	55,065	55,065	17,717	32%	3,780
C: Unspent Balances					
Recurrent Balances			7,705		
Wage			0		
Non Wage			7,705		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			7,705		

Summary of Department Revenues and Expenditure by Source

The annual budget was 55,065,000. the department received shs.25,422 ,000 representing 46% of the budgeted revenue and only shs.17,717 ,000 (32%) was spent leaving unspent balance of shs.7,705,000

Reasons for unspent balances on the bank account

shs.7,705,000 was unspent funds and it was to enhance enterprise development activities and market linkages and parish development model activities

Highlights of physical performance by end of the quarter

VOTE: 826 Butaleja District

Quarter 3

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, formulated parish development model groups

VOTE: 826 Butaleja District

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Programme: 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	N/A
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	2,345,593	587,821
Total for Budget Output	2,345,593	587,821
Wage	2,345,593	587,821
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	US\$ Thousand
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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

PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out

Exposure visit for political leaders and heads of department conducted	Not done	No funds
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,200	420

VOTE: 826 Butaleja District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	16,872	3,400
221012 Small Office Equipment	5,000	1,000
223005 Electricity	1,200	300
225204 Monitoring and Supervision of capital work	15,000	3,750
227001 Travel inland	99,963	29,049
227004 Fuel, Lubricants and Oils	30,000	6,260
228002 Maintenance-Transport Equipment	20,000	7,370
263311 Transitional Development Grant	200,000	200,000
273104 Pension	1,470,878	379,702
273105 Gratuity	2,241,819	177,838
312121 Non-Residential Buildings - Acquisition	44,200	0
352880 Salary Arrears Budgeting	71,111	0
352881 Pension and Gratuity Arrears Budgeting	346,171	0
Total for Budget Output	4,567,413	809,089
Wage	0	0
Non-Wage	4,298,213	588,530
GoU Dev	269,200	220,559
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		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	351,248
Total for Budget Output	0	351,248
Wage	0	0
Non-Wage	0	119,634
GoU Dev	0	231,613
Ext Finance	0	0
Total for Department	7,803,033	1,748,157
Wage	2,345,593	587,821

VOTE: 826 Butaleja District

Quarter 3

Non-Wage	4,840,820	708,164
GoU Dev	616,620	452,172
Ext Finance	0	0

VOTE: 826 Butaleja District

Quarter 3

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	Value for money for capital projects done	N/A
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	5,980
227001 Travel inland	16,470	0
Total for Budget Output	46,470	5,980
Wage	0	0
Non-Wage	46,470	5,980
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

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	400
227001 Travel inland	17,175	140
227004 Fuel, Lubricants and Oils	20,000	5,046
228002 Maintenance-Transport Equipment	12,654	3,925
Total for Budget Output	51,430	9,511
Wage	0	0
Non-Wage	51,430	9,511
GoU Dev	0	0
Ext Finance	0	0
Total for Department	97,899	15,491

VOTE: 826 Butaleja District

Quarter 3

Wage	0	0
Non-Wage	97,899	15,491
GoU Dev	0	0
Ext Finance	0	0

VOTE: 826 Butaleja District

Quarter 3

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	1 council and committee meetings conducted, 1 Board meetings conducted, land inspected, reports prepared and submitted, Area land committee monitored	N/A
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	297,220	74,235
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	60,884	0
221001 Advertising and Public Relations	6,000	4,500
221004 Recruitment Expenses	18,000	7,147
221009 Welfare and Entertainment	6,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	960
223005 Electricity	800	350
227001 Travel inland	141,375	26,673
227004 Fuel, Lubricants and Oils	19,116	0
228002 Maintenance-Transport Equipment	12,000	5,882
Total for Budget Output	563,396	120,747
Wage	0	0
Non-Wage	563,396	120,747
GoU Dev	0	0
Ext Finance	0	0
Total for Department	563,396	120,747
Wage	0	0
Non-Wage	563,396	120,747
GoU Dev	0	0
Ext Finance	0	0

VOTE: 826 Butaleja District

Quarter 3

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

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	900,976	271,873
221002 Workshops, Meetings and Seminars	4,000	0
227001 Travel inland	146,732	71,535
227004 Fuel, Lubricants and Oils	40,000	5,990
228002 Maintenance-Transport Equipment	30,000	5,937
Total for Budget Output	1,121,709	355,334
Wage	900,976	271,873
Non-Wage	220,732	83,461
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	165 farmer groups trained	NA
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	30,623	7,519
Total for Budget Output	30,623	7,519
Wage	0	0
Non-Wage	30,623	7,519
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

VOTE: 826 Butaleja District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	57,377	17,740
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	8,588	1,658
221011 Printing, Stationery, Photocopying and Binding	8,000	2,044
221012 Small Office Equipment	2,000	374
223004 Guard and Security services	2,222	0
223005 Electricity	3,000	1,766
227001 Travel inland	15,532	3,743
227004 Fuel, Lubricants and Oils	47,420	880
263303 District Discretionary Development Equalization Grant	6,000	0
263310 Sector Development Grant	268,468	117,518
312216 Cycles - Acquisition	17,000	17,000
Total for Budget Output	439,608	162,722
Wage	0	0
Non-Wage	144,140	28,204
GoU Dev	295,468	134,518
Ext Finance	0	0
Total for Department	1,591,940	525,575
Wage	900,976	271,873
Non-Wage	395,495	119,185
GoU Dev	295,468	134,518
Ext Finance	0	0

VOTE: 826 Butaleja District

Quarter 3

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	Nil	Nil
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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	I health centre III at roofing level	Nil
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	6,760,914	1,987,558
263308 Sector Conditional Grant (Non-Wage)	355,925	88,981
263310 Sector Development Grant	1,109,495	0
Total for Budget Output	8,226,334	2,076,539
Wage	6,760,914	1,987,558
Non-Wage	355,925	88,981
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

3956 in patiants regesterred	3515 In patients were registered	Committed health work force
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	526,545	131,636
Total for Budget Output	526,545	131,636
Wage	0	0
Non-Wage	526,545	131,636
GoU Dev	0	0
Ext Finance	0	0

VOTE: 826 Butaleja District

Quarter 3

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 sensetisation against HIV /AIDS made

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	38,853	2,770
Total for Budget Output	38,853	2,770
Wage	0	0
Non-Wage	38,853	2,770
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

lquarterly supervision and monitoring done quarterly supervision and monitoring done N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	231
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	600	0
223005 Electricity	3,238	800
227001 Travel inland	19,900	3,196
227004 Fuel, Lubricants and Oils	15,600	700
228002 Maintenance-Transport Equipment	12,500	8,000
282101 Donations	470,000	115,541
Total for Budget Output	531,838	129,218
Wage	0	0
Non-Wage	61,838	13,677
GoU Dev	0	0

VOTE: 826 Butaleja District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Ext Finance	470,000	115,541
	Total for Department	9,323,570	2,340,163
	Wage	6,760,914	1,987,558
	Non-Wage	983,161	237,064
	GoU Dev	1,109,495	0
	Ext Finance	470,000	115,541

VOTE: 826 Butaleja District

Quarter 3

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

UShs Thousand

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	404,741	160,000
Total for Budget Output	404,741	160,000
Wage	0	0
Non-Wage	0	0
GoU Dev	404,741	160,000
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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	9,915,282	2,681,613
Total for Budget Output	9,915,282	2,681,613
Wage	9,915,282	2,681,613
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

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,700,478	566,826
Total for Budget Output	1,700,478	566,826
Wage	0	0
Non-Wage	1,700,478	566,826

VOTE: 826 Butaleja District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	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	17,038
Total for Budget Output	905,710	17,038
Wage	0	0
Non-Wage	0	0
GoU Dev	905,710	17,038
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	387,827
Total for Budget Output	1,163,480	387,827
Wage	0	0
Non-Wage	1,163,480	387,827
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 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,303,706	1,124,964
Total for Budget Output	3,303,706	1,124,964
Wage	3,303,706	1,124,964
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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	435,026	83,828
Total for Budget Output	435,026	83,828
Wage	435,026	83,828
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		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	162,317	54,106
Total for Budget Output	162,317	54,106
Wage	0	0
Non-Wage	162,317	54,106
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

VOTE: 826 Butaleja District

Quarter 3

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 activies monitored and supervised	Co-circular activies monitored and supervised	N/A
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	40,000	3,567
Total for Budget Output	40,000	3,567
Wage	0	0
Non-Wage	40,000	3,567
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	not done	N/A
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	99,139	15,954
228002 Maintenance-Transport Equipment	10,000	9,750
Total for Budget Output	109,139	25,704
Wage	0	0
Non-Wage	109,139	25,704
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

payment to facilitate the PLE exercise in the district	NA	NA
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PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

UPE, USE and skills institutions monitored and supervised	UPE, USE and skills institutions monitored and supervised	N/A
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,500	900
221011 Printing, Stationery, Photocopying and Binding	5,853	2,470
223005 Electricity	1,000	821

VOTE: 826 Butaleja District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	50,240	18,680
227004 Fuel, Lubricants and Oils	24,782	12,437
228002 Maintenance-Transport Equipment	3,562	3,562
Total for Budget Output	88,937	38,871
Wage	0	0
Non-Wage	88,937	38,871
GoU Dev	0	0
Ext Finance	0	0
Total for Department	18,228,815	5,144,342
Wage	13,654,013	3,890,404
Non-Wage	3,264,351	1,076,900
GoU Dev	1,310,450	177,038
Ext Finance	0	0

VOTE: 826 Butaleja District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
282301 Transfers to Government Institutions	303,000	77,998
312131 Roads and Bridges - Acquisition	1,887,391	38,458
Total for Budget Output	2,190,391	116,456
Wage	0	0
Non-Wage	0	0
GoU Dev	2,190,391	116,456
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

PIAP Output: 09020404 Transport infrustructure rehabilitated and maintained

Preparation of Qtr III progress report

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	0	0
227001 Travel inland	98,338	33,332
227004 Fuel, Lubricants and Oils	6,883	0
Total for Budget Output	105,221	33,332
Wage	0	0
Non-Wage	15,447	3,340
GoU Dev	89,774	29,992
Ext Finance	0	0
Total for Department	2,295,612	149,788
Wage	0	0
Non-Wage	15,447	3,340

VOTE: 826 Butaleja District

Quarter 3

GoU Dev	2,280,165	146,448
Ext Finance	0	0

VOTE: 826 Butaleja District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	71,145	19,634
263310 Sector Development Grant	766,413	149,594
Total for Budget Output	837,559	169,228
Wage	0	0
Non-Wage	71,145	19,634
GoU Dev	766,413	149,594
Ext Finance	0	0
Total for Department	837,559	169,228
Wage	0	0
Non-Wage	71,145	19,634
GoU Dev	766,413	149,594
Ext Finance	0	0

VOTE: 826 Butaleja District

Quarter 3

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	environment impact assessment and screening of capital projects done	N/A
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Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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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	3,146
Total for Budget Output	179,174	3,146
Wage	0	0
Non-Wage	137,793	3,146
GoU Dev	41,381	0
Ext Finance	0	0
Total for Department	179,174	3,146
Wage	0	0
Non-Wage	137,793	3,146
GoU Dev	41,381	0
Ext Finance	0	0

VOTE: 826 Butaleja District

Quarter 3

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

PWDs identified,mobilised,and assessed and their full council meetings held	One executive meeting held	There was cuts that affected actual implementation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	12,000	4,216
Total for Budget Output	12,000	4,216
Wage	0	0
Non-Wage	12,000	4,216
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

Quartely meetings held, youth Executive Committee meeting held	Quartely meetings held, youth Executive Committee meeting held	N/A
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,800	500
221011 Printing, Stationery, Photocopying and Binding	1,200	300
223005 Electricity	400	100
227001 Travel inland	92,893	16,044
227004 Fuel, Lubricants and Oils	14,000	5,214
Total for Budget Output	113,293	22,158
Wage	0	0
Non-Wage	113,293	22,158
GoU Dev	0	0
Ext Finance	0	0
Total for Department	125,293	26,374
Wage	0	0
Non-Wage	125,293	26,374

VOTE: 826 Butaleja District

Quarter 3

GoU Dev	0	0
Ext Finance	0	0

VOTE: 826 Butaleja District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in 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 to line ministries	N/A
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	11,400	7,270
221009 Welfare and Entertainment	5,000	1,157
221011 Printing, Stationery, Photocopying and Binding	7,000	1,140
221012 Small Office Equipment	3,000	520
222001 Information and Communication Technology Services.	6,000	1,245
223005 Electricity	500	200
225202 Environment Impact Assessment for Capital Works	6,000	4,731
225204 Monitoring and Supervision of capital work	32,000	11,435
227001 Travel inland	46,000	8,778
227004 Fuel, Lubricants and Oils	6,773	920
228002 Maintenance-Transport Equipment	21,001	11,000
Total for Budget Output	144,674	48,396
Wage	0	0
Non-Wage	88,274	23,820
GoU Dev	56,400	24,576
Ext Finance	0	0
Total for Department	144,674	48,396
Wage	0	0
Non-Wage	88,274	23,820
GoU Dev	56,400	24,576
Ext Finance	0	0

VOTE: 826 Butaleja District

Quarter 3

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 Quarterly Audits conducted both at the district and LLGs N/A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	30,892	4,305
227004 Fuel, Lubricants and Oils	9,235	0
Total for Budget Output	40,127	4,305
Wage	0	0
Non-Wage	40,127	4,305
GoU Dev	0	0
Ext Finance	0	0
Total for Department	40,127	4,305
Wage	0	0
Non-Wage	40,127	4,305
GoU Dev	0	0
Ext Finance	0	0

VOTE: 826 Butaleja District

Quarter 3

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

Business sector monitored and inspected	Business sector monitored and inspected	N/A
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,500	100
227001 Travel inland	35,260	2,580
227004 Fuel, Lubricants and Oils	15,305	1,100
Total for Budget Output	55,065	3,780
Wage	0	0
Non-Wage	55,065	3,780
GoU Dev	0	0
Ext Finance	0	0
Total for Department	55,065	3,780
Wage	0	0
Non-Wage	55,065	3,780
GoU Dev	0	0
Ext Finance	0	0

VOTE: 826 Butaleja District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Programme: 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 paidSalaries paidN/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,345,593	1,618,191
Total for Budget Output	2,345,593	1,618,191
Wage	2,345,593	1,618,191
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 OutputsUShs 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 3

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	Not done	No funds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,200	900
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	16,872	10,336
221012 Small Office Equipment	5,000	3,000
223005 Electricity	1,200	900
225204 Monitoring and Supervision of capital work	15,000	11,250
227001 Travel inland	99,963	60,057
227004 Fuel, Lubricants and Oils	30,000	13,500
228002 Maintenance-Transport Equipment	20,000	7,370
263311 Transitional Development Grant	200,000	200,000
273104 Pension	1,470,878	1,128,423
273105 Gratuity	2,241,819	801,269
312121 Non-Residential Buildings - Acquisition	44,200	0
352880 Salary Arrears Budgeting	71,111	71,111
352881 Pension and Gratuity Arrears Budgeting	346,171	346,171
Total for Budget Output	4,567,413	2,654,286
Wage	0	0
Non-Wage	4,298,213	2,426,610
GoU Dev	269,200	227,676
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 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	679,858
Total for Budget Output	0	679,858
Wage	0	0
Non-Wage	0	332,438
GoU Dev	0	347,420
Ext Finance	0	0
Total for Department	7,803,033	4,952,335
Wage	2,345,593	1,618,191
Non-Wage	4,840,820	2,759,048
GoU Dev	616,620	575,096
Ext Finance	0	0

VOTE: 826 Butaleja District

Quarter 3

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 doneValue for money for capital projects doneN/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	20,875
227001 Travel inland	16,470	0
Total for Budget Output	46,470	20,875
Wage	0	0
Non-Wage	46,470	20,875
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

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
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,600	1,600
227001 Travel inland	17,175	14,982
227004 Fuel, Lubricants and Oils	20,000	15,468
228002 Maintenance-Transport Equipment	12,654	8,566
Total for Budget Output	51,430	40,616
Wage	0	0
Non-Wage	51,430	40,616

VOTE: 826 Butaleja District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	97,89961,491
	Wage	00
	Non-Wage	97,89961,491
	GoU Dev	00
	Ext Finance	00

VOTE: 826 Butaleja District

Quarter 3

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	4 council and committee meetings conducted, 3 Board meetings conducted, land inspected, reports prepared and submitted, Area land committee monitored	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	297,220	207,140
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	60,884	0
221001 Advertising and Public Relations	6,000	4,500
221004 Recruitment Expenses	18,000	9,979
221009 Welfare and Entertainment	6,000	2,170
221011 Printing, Stationery, Photocopying and Binding	2,000	1,210
223005 Electricity	800	600
227001 Travel inland	141,375	111,959
227004 Fuel, Lubricants and Oils	19,116	0
228002 Maintenance-Transport Equipment	12,000	5,882
Total for Budget Output	563,396	343,440
Wage	0	0
Non-Wage	563,396	343,440
GoU Dev	0	0
Ext Finance	0	0
Total for Department	563,396	343,440
Wage	0	0
Non-Wage	563,396	343,440
GoU Dev	0	0
Ext Finance	0	0

VOTE: 826 Butaleja District

Quarter 3

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

Salary of Agricultural extension worker for 03 months paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	900,976	798,170
221002 Workshops, Meetings and Seminars	4,000	1,586
227001 Travel inland	146,732	82,771
227004 Fuel, Lubricants and Oils	40,000	22,039
228002 Maintenance-Transport Equipment	30,000	20,890
Total for Budget Output	1,121,709	925,456
Wage	900,976	798,170
Non-Wage	220,732	127,285
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 trained300 farmer groups trainedNA

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	30,623	17,895
Total for Budget Output	30,623	17,895
Wage	0	0
Non-Wage	30,623	17,895
GoU Dev	0	0

VOTE: 826 Butaleja District

Quarter 3

Department: 040 Production and Marketing

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

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	57,377	35,615
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	8,588	2,100
221011 Printing, Stationery, Photocopying and Binding	8,000	4,316
221012 Small Office Equipment	2,000	934
223004 Guard and Security services	2,222	300
223005 Electricity	3,000	1,766
227001 Travel inland	15,532	4,865
227004 Fuel, Lubricants and Oils	47,420	2,570
263303 District Discretionary Development Equalization Grant	6,000	0
263310 Sector Development Grant	268,468	171,462
312216 Cycles - Acquisition	17,000	17,000
Total for Budget Output	439,608	240,927
Wage	0	0
Non-Wage	144,140	52,465
GoU Dev	295,468	161,490
Ext Finance	0	26,972
Total for Department	1,591,940	1,184,277
Wage	900,976	798,170
Non-Wage	395,495	197,645
GoU Dev	295,468	161,490
Ext Finance	0	26,972

VOTE: 826 Butaleja District

Quarter 3

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	Nil	Nil
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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	I health centre III at roofing level	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
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Item	Approved Budget	Spent
211101 General Staff Salaries	6,760,914	5,391,933
263308 Sector Conditional Grant (Non-Wage)	355,925	266,943
263310 Sector Development Grant	1,109,495	58,282
Total for Budget Output	8,226,334	5,717,158
Wage	6,760,914	5,391,933
Non-Wage	355,925	266,943
GoU Dev	1,109,495	58,282
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	3515 In patients were registered	Committed health work force
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	526,545	394,909
Total for Budget Output	526,545	394,909
Wage	0	0

VOTE: 826 Butaleja District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	526,545394,909
	GoU Dev	00
	Ext Finance	00

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

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
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Item	Approved Budget	Spent
227001 Travel inland	38,853	7,800
Total for Budget Output	38,853	7,800
Wage	0	0
Non-Wage	38,853	7,800
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 donequarterly supervision and monitoring doneN/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	702
221008 Information and Communication Technology Supplies.	1,000	500
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,099
222001 Information and Communication Technology Services.	600	150
223005 Electricity	3,238	1,600

VOTE: 826 Butaleja District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	19,900	9,947
227004 Fuel, Lubricants and Oils	15,600	7,100
228002 Maintenance-Transport Equipment	12,500	8,000
282101 Donations	470,000	219,188
Total for Budget Output	531,838	249,286
Wage	0	0
Non-Wage	61,838	30,098
GoU Dev	0	0
Ext Finance	470,000	219,188
Total for Department	9,323,570	6,369,153
Wage	6,760,914	5,391,933
Non-Wage	983,161	699,750
GoU Dev	1,109,495	58,282
Ext Finance	470,000	219,188

VOTE: 826 Butaleja District

Quarter 3

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
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Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	404,741	167,218
Total for Budget Output	404,741	167,218
Wage	0	0
Non-Wage	0	0
GoU Dev	404,741	167,218
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	9,915,282	7,413,729
Total for Budget Output	9,915,282	7,413,729
Wage	9,915,282	7,413,729
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 826 Butaleja District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,700,478	1,133,652
Total for Budget Output	1,700,478	1,133,652
Wage	0	0
Non-Wage	1,700,478	1,133,652
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	24,418
Total for Budget Output	905,710	24,418
Wage	0	0
Non-Wage	0	0
GoU Dev	905,710	24,418
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	775,653
Total for Budget Output	1,163,480	775,653
Wage	0	0

VOTE: 826 Butaleja District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	1,163,480775,653
	GoU Dev	00
	Ext Finance	00

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	3,303,706	3,166,811
Total for Budget Output	3,303,706	3,166,811
Wage	3,303,706	3,166,811
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

Salary paid to the staff of the tertiary institutions

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	435,026	435,021
Total for Budget Output	435,026	435,021
Wage	435,026	435,021
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

VOTE: 826 Butaleja District

Quarter 3

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
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	162,317	108,211
Total for Budget Output	162,317	108,211
Wage	0	0
Non-Wage	162,317	108,211
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 activies monitored and supervised	Co-circular activies monitored and supervised	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	40,000	25,687
Total for Budget Output	40,000	25,687
Wage	0	0
Non-Wage	40,000	25,687
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	not done	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	99,139	20,654
228002 Maintenance-Transport Equipment	10,000	9,750

VOTE: 826 Butaleja District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	109,139	30,404
Wage	0	0
Non-Wage	109,139	30,404
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 NA

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

UPE, USE and skills institutions monitored and supervised UPE, USE and skills institutions monitored and supervised N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,500	2,507
221011 Printing, Stationery, Photocopying and Binding	5,853	4,334
223005 Electricity	1,000	821
227001 Travel inland	50,240	51,562
227004 Fuel, Lubricants and Oils	24,782	19,856
228002 Maintenance-Transport Equipment	3,562	3,562
Total for Budget Output	88,937	82,642
Wage	0	0
Non-Wage	88,937	82,642
GoU Dev	0	0
Ext Finance	0	0
Total for Department	18,228,815	13,363,447
Wage	13,654,013	11,015,561
Non-Wage	3,264,351	2,156,250
GoU Dev	1,310,450	191,636
Ext Finance	0	0

VOTE: 826 Butaleja District

Quarter 3

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

UShs Thousand

Item	Approved Budget	Spent
282301 Transfers to Government Institutions	303,000	245,933
312131 Roads and Bridges - Acquisition	1,887,391	85,594
Total for Budget Output	2,190,391	331,527
Wage	0	0
Non-Wage	0	0
GoU Dev	2,190,391	331,527
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

PIAP Output: 09020404 Transport infrustructure rehabilitated and maintained

Preparation of Qtr III progress report

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

several roads maintained in the entire district

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

UShs Thousand

Item	Approved Budget	Spent
221012 Small Office Equipment	0	0
227001 Travel inland	98,338	49,229
227004 Fuel, Lubricants and Oils	6,883	0
Total for Budget Output	105,221	49,229
Wage	0	0
Non-Wage	15,447	6,955
GoU Dev	89,774	42,274
Ext Finance	0	0

VOTE: 826 Butaleja District

Quarter 3

Total for Department	2,295,612	380,756
Wage	0	0
Non-Wage	15,447	6,955
GoU Dev	2,280,165	373,801
Ext Finance	0	0

VOTE: 826 Butaleja District

Quarter 3

Department: 080 Water

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

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Piped water scheme constructed in Nakasanga parish

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	50,097
263310 Sector Development Grant	766,413	158,243
Total for Budget Output	837,559	208,340
Wage	0	0
Non-Wage	71,145	50,097
GoU Dev	766,413	158,243
Ext Finance	0	0
Total for Department	837,559	208,340
Wage	0	0
Non-Wage	71,145	50,097
GoU Dev	766,413	158,243
Ext Finance	0	0

VOTE: 826 Butaleja District

Quarter 3

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	environment impact assessment and screening of capital projects done	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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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	13,390
Total for Budget Output	179,174	13,390
Wage	0	0
Non-Wage	137,793	13,390
GoU Dev	41,381	0
Ext Finance	0	0
Total for Department	179,174	13,390
Wage	0	0
Non-Wage	137,793	13,390
GoU Dev	41,381	0
Ext Finance	0	0

VOTE: 826 Butaleja District

Quarter 3

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

PWDs identified,mobilised,and assessed and their full council meetings held	02 meetings for PWD executive council held	There was cuts that affected actual implementation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	12,000	4,966
Total for Budget Output	12,000	4,966
Wage	0	0
Non-Wage	12,000	4,966
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

Quartely meetings held, youth Executive Committee meeting held	Quartely meetings held, youth Executive Committee meeting held	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,800	1,250
221011 Printing, Stationery, Photocopying and Binding	1,200	750
223005 Electricity	400	300
227001 Travel inland	92,893	51,077
227004 Fuel, Lubricants and Oils	14,000	5,214
Total for Budget Output	113,293	58,591
Wage	0	0
Non-Wage	113,293	58,591
GoU Dev	0	0
Ext Finance	0	0

VOTE: 826 Butaleja District

Quarter 3

Total for Department	125,293	63,557
Wage	0	0
Non-Wage	125,293	63,557
GoU Dev	0	0
Ext Finance	0	0

VOTE: 826 Butaleja District

Quarter 3

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

3 Quarterly Reports in Pbs Prepared and submitted to line ministries

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	11,400	11,070
221009 Welfare and Entertainment	5,000	3,647
221011 Printing, Stationery, Photocopying and Binding	7,000	3,470
221012 Small Office Equipment	3,000	1,787
222001 Information and Communication Technology Services.	6,000	4,045
223005 Electricity	500	200
225202 Environment Impact Assessment for Capital Works	6,000	5,997
225204 Monitoring and Supervision of capital work	32,000	22,101
227001 Travel inland	46,000	30,678
227004 Fuel, Lubricants and Oils	6,773	3,673
228002 Maintenance-Transport Equipment	21,001	11,000
Total for Budget Output	144,674	97,667
Wage	0	0
Non-Wage	88,274	55,030
GoU Dev	56,400	42,638
Ext Finance	0	0
Total for Department	144,674	97,667
Wage	0	0
Non-Wage	88,274	55,030
GoU Dev	56,400	42,638
Ext Finance	0	0

VOTE: 826 Butaleja District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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 Quarterly Audits conducted both at the district and LLGs N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	30,892	24,446
227004 Fuel, Lubricants and Oils	9,235	0
Total for Budget Output	40,127	24,446
Wage	0	0
Non-Wage	40,127	24,446
GoU Dev	0	0
Ext Finance	0	0
Total for Department	40,127	24,446
Wage	0	0
Non-Wage	40,127	24,446
GoU Dev	0	0
Ext Finance	0	0

VOTE: 826 Butaleja District

Quarter 3

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

Business sector monitored and inspected

Business sector monitored and inspected

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,500	100
227001 Travel inland	35,260	14,317
227004 Fuel, Lubricants and Oils	15,305	3,300
Total for Budget Output	55,065	17,717
Wage	0	0
Non-Wage	55,065	17,717
GoU Dev	0	0
Ext Finance	0	0
Total for Department	55,065	17,717
Wage	0	0
Non-Wage	55,065	17,717
GoU Dev	0	0
Ext Finance	0	0

VOTE: 826 Butaleja District

Quarter 3

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 Operationalation 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 Q3
% of Public Officers managing HR functions trained in use	Percentage	70%	
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 Q3
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 Q3
% 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 Q3
Number of MDAs and LGs Per annum	Percentage	3	

VOTE: 826 Butaleja District

Quarter 3

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 Q3
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 Q3
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 Q3
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 Q3
Staffing levels, %	Percentage	90%	

VOTE: 826 Butaleja District

Quarter 3

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 Q3
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 Q3
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 Q3
No. of health workers trained to deliver KP friendly	Percentage	100	50

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 Q3
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 Q3
Amount of capitation grants to secondary schools in light of	Number	100000000	

VOTE: 826 Butaleja District

Quarter 3

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 Q3
Total Length(in Km) of acces roads maintained	Number	250 km	100 km

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 Q3
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 Q3
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 Q3
Level of implementation of the NDPIII implementation	Level	30	0

VOTE: 826 Butaleja District

Quarter 3

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 Q3
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 Q3
No. of diaspora engagement initiatives	Number	20	1
PIAP Output : 15020301 Diaspora engagement policy developed & implemented			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
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 Q3
Proportion of statistical reports with crosscutting issues like	Percentage	12	

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 Q3
No. of functional information systems in place by type	Number	2022-23	

VOTE: 826 Butaleja District**Quarter 3****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	4,079
Bingo HC II	Bingo HCii	Programme Conditional Grant - Non Wage Recurrent	NA	8,651	2,163
Madungha HC II	Madungha	Programme Conditional Grant - Non Wage Recurrent	NA	8,651	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)					
BINGO P.S.	BINGO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	24,101	8,034
LWAMBOGA P.S.	LWAMBOGA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	17,677	5,892
SUNI P.S	SUNI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	16,503	5,501
BUBINGE P.S	BUBINGE P.S	Programme Conditional Grant - Non Wage Recurrent	NA	14,415	4,805
BUGALO ISLAMIC SCHOOL P.S	BUGALO ISLAMIC SCHOOL P.S	Programme Conditional Grant - Non Wage Recurrent	NA	13,168	4,389
BUHADYO P.S.	BUHADYO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	17,083	5,694
BWIRYA P.S.	BWIRYA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	23,463	7,821
HIRIGA P.S	HIRIGA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	15,140	5,047
BUGALO P.S.	BUGALO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	17,317	5,772

VOTE: 826 Butaleja District**Quarter 3**

<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	3,671
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	2,163
Kachonga HC III	Kachonga	Programme Conditional Grant - Non Wage Recurrent	NA	17,302	4,079
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 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 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	5,192
DOHO P.S.	DOHO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	15,099	5,033
LUBEMBE P.S.	LUBEMBE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	15,401	5,134
NAMEHERE P.S.	NAMEHERE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	15,633	5,211
Nampologoma P.S.	Nampologoma P.S	Programme Conditional Grant - Non Wage Recurrent	NA	33,775	11,258
BUFUJJA P.S.	BUFUJJA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	17,677	5,892
DUBE ROCK P.S.	DUBE ROCK P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	20,838	6,946
KAPISA P.S.	KAPISA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	24,856	8,285
MANAFA P.S.	MANAFA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	22,593	7,531
MAZIMASA P.S	MAZIMASA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	19,069	6,356
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	7,040
HASAHYA SS	Hasahya	Programme Conditional Grant - Non Wage Recurrent	NA	112,480	37,493

VOTE: 826 Butaleja District**Quarter 3**

<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	3,545
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	2,163
OUR LADY OF LOURDES, MULAGI HEALTH	Our Lady of Lourdes Mulagi health	Programme Conditional Grant - Non Wage Recurrent	NA	9,879	2,466
Busaba HC III	Busaba	Programme Conditional Grant - Non Wage Recurrent	NA	17,302	4,079

VOTE: 826 Butaleja District**Quarter 3**

<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: 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	4,689
Budoba P/S	Budoba	Programme Conditional Grant - Non Wage Recurrent	NA	12,225	4,075
Busaba Islamic P/S	Busaba	Programme Conditional Grant - Non Wage Recurrent	NA	14,168	4,723
Busaba Proj	Busaba project	Programme Conditional Grant - Non Wage Recurrent	NA	12,791	4,264
MULANGA P.S.	Mulanga	Programme Conditional Grant - Non Wage Recurrent	NA	15,575	5,192
Nahagulu P/S	Nahagulu	Programme Conditional Grant - Non Wage Recurrent	NA	9,731	3,244
BUSABA P.S.	Busaba ps	Programme Conditional Grant - Non Wage Recurrent	NA	20,374	6,791
Bugisa primary school	Bugisa	Programme Conditional Grant - Non Wage Recurrent	NA	17,547	5,849
Buwihula P/S	Buwihula	Programme Conditional Grant - Non Wage Recurrent	NA	7,208	2,403
MWIHA P.S	Mwiha	Programme Conditional Grant - Non Wage Recurrent	NA	13,023	4,341
HAHOOLA P.S.	Hahoola	Programme Conditional Grant - Non Wage Recurrent	NA	11,848	3,949
Mulagi P/S	Mulagi	Programme Conditional Grant - Non Wage Recurrent	NA	23,535	7,845
BUGWERA P.S.	Bugwera	Programme Conditional Grant - Non Wage Recurrent	NA	24,885	8,295
Nahalondo primary school	Nahalondo	Programme Conditional Grant - Non Wage Recurrent	NA	8,905	2,968

VOTE: 826 Butaleja District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	18,667
MUGULU HS	Mugulu	Programme Conditional Grant - Non Wage Recurrent	NA	37,440	12,480
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	3,683
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	24,098
Nampologoma HC II	Nampologoma	Programme Conditional Grant - Non Wage Recurrent	NA	8,651	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)					
NABIGANDA P.S.	NABIGANDA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	22,581	7,527

VOTE: 826 Butaleja District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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	5,723
NAMAWA P.S.	NAMAWA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	27,001	9,000
MAWANGA P.S	MAWANGA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	14,386	4,795
NAMUSITA P.S	NAMUSITA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	15,952	5,317
Namunasa P/S	Namunasa P/S	Programme Conditional Grant - Non Wage Recurrent	NA	17,474	5,825
MUHULA P.S.	MUHULA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	23,753	7,918
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	169,658
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	3,415
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	38,458

VOTE: 826 Butaleja District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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	2,163
Budumba HC III	Budumba	Programme Conditional Grant - Non Wage Recurrent	NA	17,302	4,079
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	4,931
MPOLOGOMA P.S	Mpologoma ps	Programme Conditional Grant - Non Wage Recurrent	NA	15,952	5,317
NABUYANJA P.S.	Nabuyanja ps	Programme Conditional Grant - Non Wage Recurrent	NA	16,923	5,641
BUDUSU P.S.	Budusu	Programme Conditional Grant - Non Wage Recurrent	NA	11,500	3,833

VOTE: 826 Butaleja District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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	4,781
BULINDA P.S	Bulinda ps	Programme Conditional Grant - Non Wage Recurrent	NA	13,153	4,384
BUNAWALE P.S	Bunawale	Programme Conditional Grant - Non Wage Recurrent	NA	17,636	5,879
KAMOCHA ISLAMIC	Kamocha	Programme Conditional Grant - Non Wage Recurrent	NA	11,515	3,838
ST. LWANGA NAWONYA P.S.	St. Lwanga	Programme Conditional Grant - Non Wage Recurrent	NA	8,790	2,930
BUNGHANGA P.S.	Bunghanga	Programme Conditional Grant - Non Wage Recurrent	NA	17,286	5,762
MASANGHE P.S.	Masanghe	Programme Conditional Grant - Non Wage Recurrent	NA	11,649	3,883
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	36,640
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	3,699

VOTE: 826 Butaleja District**Quarter 3**

<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: 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: 223005 Electricity					
Electricity - Utility Bills (Offices)		District Unconditional Grant Non-Wage	N/A	1,200	300
Item: 227001 Travel inland					
Travel Inland - Expenses		District Discretionary Equalisation Development Grant	N/A	101,889	25,470
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	headquarters	District Unconditional Grant Non-Wage	N/A	30,000	6,120
Item: 227001 Travel inland					
Travel Inland - Facilitation	headquaters	Locally Raised Revenues	N/A	16,470	140
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	headquaters	District Unconditional Grant Non-Wage	N/A	20,000	4,046

VOTE: 826 Butaleja District**Quarter 3**

<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: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	Headquarters	District Unconditional Grant Non-Wage	N/A	12,654	3,925
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: 221001 Advertising and Public Relations					
Media - Advertising Expenses	Headquarters	District Unconditional Grant Non-Wage	To be procured	6,000	4,500
Item: 221004 Recruitment Expenses					
Recruitment Expenses	Headquarters	District Unconditional Grant Non-Wage	N/A	18,000	8,145
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	Headquarters	District Unconditional Grant Non-Wage	N/A	6,000	1,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Headquarters	District Unconditional Grant Non-Wage	N/A	2,000	960
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Headquarters	District Unconditional Grant Non-Wage	N/A	800	350
Item: 227001 Travel inland					
Travel Inland - Facilitation		District Unconditional Grant Non-Wage	N/A	25,204	0
Travel Inland - Facilitation	headquarters	District Unconditional Grant Non-Wage	N/A	85,881	0
Travel Inland - Facilitation	headquarters	District Unconditional Grant Non-Wage	N/A	30,290	28,843
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	headquarters	District Unconditional Grant Non-Wage	N/A	12,000	5,882

VOTE: 826 Butaleja District**Quarter 3**

<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: 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	48,635
Travel Inland - Field Work Expenses	Production department	Programme Conditional Grant - Non Wage Recurrent	N/A	30,623	22,900
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Non Wage Recurrent	N/A	40,000	5,990
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	Production department	Programme Conditional Grant - Non Wage Recurrent	N/A	30,000	5,937
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					
Item: 227001 Travel inland					
Travel Inland - Facilitation		Programme Conditional Grant - Non Wage Recurrent	N/A	7,823	2,000
Travel Inland - Facilitation		Programme Conditional Grant - Non Wage Recurrent	N/A	22,800	5,519
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
allowances	Production department	Other Transfers from Central Government Agriculture Cluster Development Project (ACDP)	N/A	80,000	23,480

VOTE: 826 Butaleja District**Quarter 3**

<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: 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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
allowances paid	Production department	Other Transfers from Central Government Agriculture Cluster Development Project (ACDP)	N/A	16,000	12,000
Item: 221008 Information and Communication Technology Supplies.					
ICT - Computers	Production coordinators Office	Programme Conditional Grant - Development	N/A	4,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	production department	Locally Raised Revenues	N/A	8,000	3,316
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Lower local governments	Programme Conditional Grant - Non Wage Recurrent	N/A	8,000	2,044
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Stationery	production department	Programme Conditional Grant - Non Wage Recurrent	N/A	2,000	374
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
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	production department	Programme Conditional Grant - Non Wage Recurrent	N/A	3,000	1,766
Item: 227001 Travel inland					
Travel Inland - Field Stationery	production	District Unconditional Grant Non-Wage	N/A	2,400	600
Travel Inland - Allowances	production department	District Unconditional Grant Non-Wage	N/A	17,127	10,029
Travel Inland - Field Work Expenses	production department	District Unconditional Grant Non-Wage	N/A	3,668	600
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	production	Other Transfers from Central Government Agriculture Cluster Development Project (ACDP)	N/A	14,840	1,760

VOTE: 826 Butaleja District**Quarter 3**

<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: 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	28,812
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	7,000
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	LLGs	Programme Conditional Grant - Development	N/A	196,550	81,706
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	4,079

VOTE: 826 Butaleja District**Quarter 3**

<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: 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	52,712
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					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Butaleja District	District Unconditional Grant Non-Wage	N/A	22,836	5,540
Budget Output: 320066 Health System Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	DHO's office	Programme Conditional Grant - Non Wage Recurrent	N/A	5,000	231
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	DHO's office	Programme Conditional Grant - Non Wage Recurrent	N/A	1,000	250
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	DHO's office	Programme Conditional Grant - Non Wage Recurrent	N/A	2,000	500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Programme Conditional Grant - Non Wage Recurrent	N/A	2,000	0
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	DHO's office	Programme Conditional Grant - Non Wage Recurrent	N/A	3,238	800
Item: 227001 Travel inland					
Travel Inland - Facilitation	DHO's office	Programme Conditional Grant - Non Wage Recurrent	N/A	19,900	2,770

VOTE: 826 Butaleja District**Quarter 3**

<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: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	DHO's office	Programme Conditional Grant - Non Wage Recurrent	N/A	15,600	700
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	DHO's office	Programme Conditional Grant - Non Wage Recurrent	N/A	12,500	8,000
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	346,623
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
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	4,355
BUTALEJA INTERGRATED P.S.	BUTALEJA INTERGRATED P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	29,727	9,909

VOTE: 826 Butaleja District**Quarter 3**

<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: 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)					
HISEGA C/U COMMUNITY SCHOOL	HISEGA C/U	Programme Conditional Grant - Non Wage Recurrent	NA	16,692	5,564
LERESI P.S.	LERESI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,139	4,380
LUNGHULE P.S	LUNGHULE P.S	Programme Conditional Grant - Non Wage Recurrent	NA	16,416	5,472
NAMULEMU P.S.	NAMULEMU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,689	4,230
BUTALEJA DEM. P.S.	BUTALEJA DEM. P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	16,503	5,501
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	42,087
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
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	99,139	20,154

VOTE: 826 Butaleja District**Quarter 3**

<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: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	headquartes	Programme Conditional Grant - Non Wage Recurrent	N/A	3,500	900
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	5,853	2,470
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)		Programme Conditional Grant - Non Wage Recurrent	N/A	1,000	821
Item: 227001 Travel inland					
Travel Inland - Expenses	headquartes	District Unconditional Grant Non-Wage	N/A	73,592	86,040
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	headquartes	Locally Raised Revenues	N/A	40,000	24,875
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	headquartes	Programme Conditional Grant - Non Wage Recurrent	N/A	3,562	13,312
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 Butalela Town council	Butaleja Town coucil	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	103,000	19,819
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	4,780
Travel Inland - Allowances	headquarters	District Unconditional Grant Non-Wage	N/A	179,548	62,546

VOTE: 826 Butaleja District**Quarter 3**

<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: 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: 227001 Travel inland					
Travel Inland - Facilitation	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	71,145	33,005
Item: 263310 Sector Development Grant					
deep wells drilled and rehabilitated	entire district	Programme Conditional Grant - Development	N/A	945,647	79,756
Boreholes rehabilitated	in the whole district	Programme Conditional Grant - Development	N/A	29,630	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: 227001 Travel inland					
Travel Inland - Facilitation	headquarters	District Unconditional Grant Non-Wage	N/A	34,254	14,800
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	800
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	headquatres	Programme Conditional Grant - Non Wage Recurrent	N/A	1,200	300

VOTE: 826 Butaleja District**Quarter 3**

<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: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	Headquaters	District Unconditional Grant Non-Wage	N/A	200,000	156,904
Travel Inland - Facilitation	Headquaters	District Unconditional Grant Non-Wage	N/A	60,000	5,912
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	head quaters	District Unconditional Grant Non-Wage	N/A	14,000	5,241
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	7,870
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare	district	District Unconditional Grant Non-Wage	N/A	3,000	1,157
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	1,140
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	headquarters	District Unconditional Grant Non-Wage	N/A	4,000	1,040
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	district	District Unconditional Grant Non-Wage	N/A	6,000	1,050
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	2,000

VOTE: 826 Butaleja District**Quarter 3**

<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: 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: 225204 Monitoring and Supervision of capital work					
All projects monitored	entire district	District Discretionary Equalisation Development Grant	N/A	32,000	16,533
Item: 227001 Travel inland					
Travel Inland - Facilitation	headquarters	District Unconditional Grant Non-Wage	N/A	32,000	9,569
Travel Inland - Facilitation		District Unconditional Grant Non-Wage	N/A	14,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	headquarters	District Unconditional Grant Non-Wage	N/A	6,773	920
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	Planning Unit	Locally Raised Revenues	N/A	21,001	11,000
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	distret	District Unconditional Grant Non-Wage	N/A	34,254	0
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: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	headquarter	District Unconditional Grant Non-Wage	To be procured	2,000	200

VOTE: 826 Butaleja District**Quarter 3**

<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: 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	0
Travel Inland - Allowances	Headquarters	District Unconditional Grant Non-Wage	N/A	46,008	7,740
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	district headquaters	District Unconditional Grant Non-Wage	To be procured	19,500	3,300
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
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	4,079
Muhuyu HC II	Muhuyu	Programme Conditional Grant - Non Wage Recurrent	NA	8,651	2,163

VOTE: 826 Butaleja District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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LCIII: 237033 Busabi 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)**

BUGEGE P.S.	Bugegege	Programme Conditional Grant - Non Wage Recurrent	NA	14,821	4,940
NAMANDA P.S.	Namanda	Programme Conditional Grant - Non Wage Recurrent	NA	11,993	3,998
BUBAALI P.S.	Bubaali	Programme Conditional Grant - Non Wage Recurrent	NA	11,587	3,862
BUSABI P.S.	Busabi ps	Programme Conditional Grant - Non Wage Recurrent	NA	10,152	3,384
HABIGA P.S.	Habiga	Programme Conditional Grant - Non Wage Recurrent	NA	14,284	4,761
MAGOJE P.S.	Magoje	Programme Conditional Grant - Non Wage Recurrent	NA	5,251	1,750
BUGANGU P.S.	Bugangu	Programme Conditional Grant - Non Wage Recurrent	NA	10,442	3,481
BUWESA P.S.	Buwesa	Programme Conditional Grant - Non Wage Recurrent	NA	16,230	5,410
MALANGHA P.S.	Malangha	Programme Conditional Grant - Non Wage Recurrent	NA	9,064	3,021
MANYAMYE P.S.	Manyamye	Programme Conditional Grant - Non Wage Recurrent	NA	17,899	5,966

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	52,013
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VOTE: 826 Butaleja District**Quarter 3**

<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: 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	3,546
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	131,636
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	6,344
BUSOLWE P.S.	Busolwe ps	Programme Conditional Grant - Non Wage Recurrent	NA	23,173	7,724

VOTE: 826 Butaleja District**Quarter 3**

<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)					
BUSOLWE TOWNSHIP P.S.	Busolwe township	Programme Conditional Grant - Non Wage Recurrent	NA	22,694	7,565
MUGULU P.S.	Mugulu ps	Programme Conditional Grant - Non Wage Recurrent	NA	14,647	4,882
NAPEKERE P.S.	Napekere	Programme Conditional Grant - Non Wage Recurrent	NA	14,777	4,926
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	30,293
MULAGI GIRLS SS	Mulagi	Programme Conditional Grant - Non Wage Recurrent	NA	40,240	13,413
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	23,179
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	220,896

VOTE: 826 Butaleja District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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	4,079
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	5,549
BUSIBIRA P.S.	Busibira	Programme Conditional Grant - Non Wage Recurrent	NA	15,212	5,071
MULANDU P/S	Mulandu	Programme Conditional Grant - Non Wage Recurrent	NA	16,909	5,636
BUTESA P.S.	Butesa	Programme Conditional Grant - Non Wage Recurrent	NA	18,448	6,149
MABALE P.S.	Mabale	Programme Conditional Grant - Non Wage Recurrent	NA	15,126	5,042
NAKWASI P.S.	Nakwasi	Programme Conditional Grant - Non Wage Recurrent	NA	25,830	8,610

VOTE: 826 Butaleja District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237035 Butaleja 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)					
NAKWASI SEED SCHOOL	Nkwasi	Programme Conditional Grant - Non Wage Recurrent	NA	59,580	19,860
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	3,358
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 223005 Electricity					
Electricity - Utility Bills (Official Residences)	headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	400	100
LCIII: 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	2,163
Kangalaba HC III	Kangalaba	Programme Conditional Grant - Non Wage Recurrent	NA	17,302	4,079
Namulo HC II	Namulo	Programme Conditional Grant - Non Wage Recurrent	NA	8,651	2,163

VOTE: 826 Butaleja District**Quarter 3**

<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: 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	5,332
NAMULO P.S.	NAMULO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	20,229	6,743
NAMUTIMA P.S.	NAMUTIMA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	16,488	5,496
BUGOMBE P.S	BUGOMBE P.S	Programme Conditional Grant - Non Wage Recurrent	NA	12,704	4,235
KANGALABA P.S.	KANGALABA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	19,939	6,646
WANGALE P.S.	WANGALE P.S	Programme Conditional Grant - Non Wage Recurrent	NA	28,494	9,498
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	34,480
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	3,474

VOTE: 826 Butaleja District**Quarter 3**

<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: 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	4,079
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	4,326
BUKABEBA P.S.	Bukabeba	Programme Conditional Grant - Non Wage Recurrent	NA	10,328	3,443
NALUGUNJO P.S.	Nalugunjo	Programme Conditional Grant - Non Wage Recurrent	NA	22,984	7,661
MAGAMBO MEM. P.S	Magambo	Programme Conditional Grant - Non Wage Recurrent	NA	23,294	7,765
MUGULU INTERGRATED P.S.	Mugulu Int	Programme Conditional Grant - Non Wage Recurrent	NA	23,390	7,797
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	35,693
BUSOLWE SS	Busolwe	Programme Conditional Grant - Non Wage Recurrent	NA	143,000	47,667

VOTE: 826 Butaleja District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237037 Busolwe 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 Busolwe sub-county as Community Access Roads	Busolwe sub-county	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	6,603	3,278
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	4,079
Nakasanga HC II	Nakasanga	Programme Conditional Grant - Non Wage Recurrent	NA	8,651	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)					
KACHEKERE P.S.	KACHEKERE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	23,310	7,770
HASAHYA P.S.	HASAHYA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,864	4,955
KACHONGA P.S.	KACHONGA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	22,665	7,555
NAWEYO P.S	NAWEYO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	15,923	5,308
KAITI P.S.	KAITI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,442	3,481
NAHAMYA P.S.	NAHAMYA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	18,272	6,091
NAMBALE P.S	NAMBALE P.S	Programme Conditional Grant - Non Wage Recurrent	NA	13,922	4,641

VOTE: 826 Butaleja District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 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)					
QUEEN OF PEACE - KACHONGA	QUEEN OF PEACE - KACHONGA	Programme Conditional Grant - Non Wage Recurrent	NA	14,458	4,819
NAKASANGA P.S.	NAKASANGA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	22,056	7,352
NASINYI P.S.	NASINYI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	15,285	5,095
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	3,331
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

VOTE: 826 Butaleja District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	1,900
MUYAGU FOUNDATION P.S	MUYAGU FOUNDATION P.S	Programme Conditional Grant - Non Wage Recurrent	NA	17,201	5,734
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	2,000
BUTALEJA. TECH. INST	Lujehe	Programme Conditional Grant - Non Wage Recurrent	NA	156,317	52,106

