

**VOTE: 902    Nakaseke 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 902 Nakaseke District for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**Sarah Nakalungi (Hajjat)**  
**(Accounting Officer)**

**Signed on Date: 12-05-2025**

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	2,528,974	2,528,974	1,954,499	77%
Discretionary Government Transfers	5,240,168	5,267,903	4,076,833	78%
Conditional Government Transfers	41,388,604	43,293,608	33,700,944	81%
Other Government Transfers	1,133,076	1,296,141	350,522	31%
External Financing	653,209	653,209	123,625	19%
Total Revenues shares	50,944,032	53,039,835	40,206,423	79%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	3,135,025	3,780,616	1,694,787	54%
Manufacturing	5,000	5,000	3,893	78%
Tourism Development	10,795	10,795	3,706	34%
Natural Resources, Environment, Climate Change, Land And Water Management	1,432,723	1,432,723	577,946	40%
Private Sector Development	40,319	40,319	30,134	75%
Integrated Transport Infrastructure And Services	2,439,319	2,439,319	1,179,926	48%
Digital Transformation	71,040	71,040	32,500	46%
Human Capital Development	32,352,482	33,774,959	21,262,138	66%
Public Sector Transformation	6,312,400	6,312,400	3,693,350	59%
Community Mobilization And Mindset Change	330,049	330,049	207,575	63%
Governance And Security	3,855,982	3,883,717	2,477,051	64%
Development Plan Implementation	958,897	958,897	610,385	64%
Grand Total	50,944,032	53,039,835	31,773,389	62%
Wage	29,108,967	29,818,078	20,138,224	69%
Non-Wage Recurrent	15,346,837	15,537,636	8,857,237	58%
Domestic Devt	5,835,018	7,030,912	2,655,413	46%
External Financing	653,209	653,209	122,515	19%

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

The cumulative receipt of by end of quarter 3 the district had received and spent UGX. 40,206,423 representing 79% cumulative performance of which LRR contributed UGX. 1,954,499 standing at 77%; Discretionary Government Transfers was UGX. 4,076,833, representing 78%; Conditional Government Transfers stood at 811 %; Other Government Transfers UGX.. 350,522 stood at 31% and External Financing was 123,625 representing 19% cumulative performance . the over performance under Discretionary and Conditional Government Transfers was due to Development grants that are released in three quarters and LLR was due to more collection realized from Kspeeka Industrial pack property rate and co-funding under UGIFIT. the under performance under OGT was due to non remittance URF and Luwero Rwenzori funds. then the external financing the district didn't receive funds from Uganda Cares and Baylor Uganda as it was planned

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	2,528,974	2,528,974	1,954,499	77%
Agency Fees	26,000	26,000	23,479	90%
Animal and Crop Husbandry related Levies	69,789	69,789	221,223	317%
Business licenses	24,000	24,000	126,098	525%
Educational/Instruction related levies	2,500	2,500	11,699	468%
Inspection Fees	3,000	3,000	15,727	524%
Land Fees	360,000	360,000	353,622	98%
Liquor licenses	615	615	0	0%
Local Hotel Tax	3,000	3,000	727	24%
Local Services Tax-Payable By Individuals	152,000	152,000	184,003	121%
Market /Gate Charges	26,000	26,000	18,048	69%
Miscellaneous receipts/income	12,254	12,254	0	0%
Other fees e.g. street parking fees	937,988	937,988	429,450	46%
Other licenses	41,125	41,125	0	0%
Other taxes on specific services	272,108	272,108	123,007	45%
Property related Duties/Fees	409,595	409,595	291,166	71%
Registration fees for Documents and Businesses	12,000	12,000	1,890	16%
Rent & rates – produced assets-From Private Entities	12,000	12,000	1,000	8%
Sale of bid documents-From Government Units	5,000	5,000	12,530	251%
Sale of Medical Services-From Government Units	160,000	160,000	140,831	88%
Discretionary Government Transfers	5,240,168	5,267,903	4,076,833	78%
District Discretionary Equalisation Development Grant	551,970	551,970	551,970	100%
District Unconditional Grant Non-Wage	851,836	879,571	638,877	75%
District Unconditional Grant Wage	3,666,828	3,666,828	2,750,121	75%
Urban Discretionary Equalisation Development Grant	34,857	34,857	34,857	100%
Urban Unconditional Non-Wage	134,676	134,676	101,007	75%
Conditional Government Transfers	41,388,604	43,293,608	33,700,944	81%

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Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Non Wage Recurrent	11,138,274	11,138,274	8,083,423	73%
Programme Conditional Grant - Development	3,793,376	4,989,270	4,989,270	132%
Programme Conditional Grant - Wage Recurrent	25,442,139	26,151,249	19,613,437	77%
Transitional Conditional Grant - Development	1,014,815	1,014,815	1,014,815	100%
Other Government Transfers	1,133,076	1,296,141	350,522	31%
Micro Projects under Luwero Rwenzori Development Programme	200,000	200,000	21,400	11%
National Oil Seeds Project	90,000	90,000	70,000	78%
Support to PLE (UNEB)	40,000	40,000	39,420	99%
Support to Production Extension Services	0	163,065	0	
Uganda Road Fund (URF)	724,663	724,663	214,005	30%
Uganda Wildlife Authority (UWA)	50,000	50,000	0	0%
Uganda Women Entrepreneurship Program(UWEP)	28,413	28,413	5,697	20%
External Financing	653,209	653,209	123,625	19%
Global Alliance for Vaccines and Immunization (GAVI)	623,876	623,876	119,005	19%
United Nations Children Fund (UNICEF)	29,333	29,333	4,620	16%
Total Revenues Shares	50,944,032	53,039,835	40,206,423	79%

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Cumulative Performance for Locally Raised Revenues

In the Quarter under review the district had planned to collect and spend UGX.632243.503 but he actual receipt was UGX. 874,550.517 that stood at 34.6%% performance. The over performance was due to more collection realized from some sources like property rate from industrial park of Kapeeka and Micro Scale Co-funding The Cumulative performance of LRR stood at UGX. 1,954,499 representing of the budget outturn 77%

Cumulative Performance for Central Government Transfers

Nakaseke District in the quarter under review had planned to receive and spend UGX. 10,763,955,863 under Conditional Government Transfers representing 25% but the actual receipt and expenditure in the quarter was Ugssh: 11,225,457,259 standing at 27 % budget outturn .of the quarter, . The over performance was due to more funds received under Programme conditional grant – conditional grant – Development , : Under Discretionary transfers the district had planned to receive and spend UGX. 1,358,944,213 representing 25% of total budget of the quarter of Discretionary transfers, the actual receipt and expenditure of the quarter was UGX. 1,358,944,211 representing 26% of the budget outturn. The over performance was due to more funds received from MoFPED under Discretionary Equalization Development Grant .

Cumulative Performance for Other Government Transfers

In the quarter under review the district had planned to receive and spend 283,269,083 under OGT but the actual receipt was 37,848,474. the under performance was due to non remittance of funds from Lucero Rwenzori, Development Grant and URF

Cumulative Performance for External Financing

In the quarter under review the district did not receive any fund from the external financing

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	9,179,005	0	5,633,435	61%	1,936,340
Sub-Total	9,179,005	0	5,633,435	61%	1,936,340
Department: Finance					
10 Financial Management and Accountability (LG)	529,385	0	354,936	67%	109,716
Sub-Total	529,385	0	354,936	67%	109,716
Department: Statutory bodies					
10 Legislation and Oversight	980,145	0	499,243	51%	149,518
Sub-Total	980,145	0	499,243	51%	149,518
Department: Production and Marketing					
10 Agricultural Extension	2,052,918	0	1,405,726	68%	428,260
20 Agricultural Production	156,240	0	71,500	46%	35,200
30 Agricultural Value Chain Services	996,907	0	250,061	25%	111,316
Sub-Total	3,206,065	0	1,727,287	54%	574,776
Department: Health					
10 Primary HealthCare	602,224	0	451,668	75%	150,556
20 Hospital Services	559,888	0	419,916	75%	139,972
30 Health Management and Supervision	11,676,139	0	7,390,646	63%	2,471,042
Sub-Total	12,838,251	0	8,262,230	64%	2,761,570
Department: Education					
10 Pre-Primary and Primary Education	7,776,797	0	5,369,871	69%	1,993,712
20 Secondary Education	9,048,483	0	5,902,007	65%	1,859,883
30 Skills Development	2,495,691	0	1,642,862	66%	562,830
40 Education&Sports Management and Inspection	193,259	0	85,167	44%	28,287
Sub-Total	19,514,231	0	12,999,908	67%	4,444,712
Department: Roads and Engineering					
10 Community Access Roads	2,439,319	0	1,179,926	48%	428,379

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	2,439,319	0	1,179,926	48%	428,379
Department: Water					
10 Rural Water Supply and Sanitation	863,920	0	151,182	17%	47,734
Sub-Total	863,920	0	151,182	17%	47,734
Department: Natural Resources					
10 Natural Resources Management	582,008	0	430,937	74%	147,766
Sub-Total	582,008	0	430,937	74%	147,766
Department: Community Based Services					
10 Community Mobilisation	330,049	0	207,575	63%	63,676
Sub-Total	330,049	0	207,575	63%	63,676
Department: Planning					
10 Planning and Statistics	226,380	0	166,891	74%	72,584
Sub-Total	226,380	0	166,891	74%	72,584
Department: Internal Audit					
10 Compliance	139,927	0	84,384	60%	23,461
Sub-Total	139,927	0	84,384	60%	23,461
Department: Trade, Industry and Local Development					
10 Commercial Services	115,346	0	75,455	65%	21,973
Sub-Total	115,346	0	75,455	65%	21,973
Grand Total	50,944,032	0	31,773,389	62%	10,782,205



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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	7,876,020	7,876,020	5,946,310	75%	2,140,880
District Unconditional Grant Non-Wage	95,287	95,287	79,568	84%	24,245
District Unconditional Grant Wage	1,393,356	1,393,356	1,051,951	75%	343,177
Locally Raised Revenues	395,227	395,227	300,552	76%	163,632
Multi-Sectoral Transfers to LLGs_NonWage	1,388,731	1,388,731	1,171,873	84%	577,372
Other Transfers from Central Government	250,000	250,000	21,400	9%	0
Programme Conditional Grant - Non Wage Recurrent	4,353,419	4,353,419	3,320,966	76%	1,032,453
Development Revenues	1,302,985	1,302,985	1,288,705	99%	384,328
District Discretionary Equalisation Development Grant	111,773	111,773	111,773	100%	37,258
Locally Raised Revenues	150,000	150,000	135,720	90%	0
Multi-Sectoral Transfers to LLGs_Gou	191,212	641,212	191,212	100%	63,737
Transitional Conditional Grant - Development	850,000	400,000	850,000	100%	283,333
Total Revenues Shares	9,179,005	9,179,005	7,235,015	79%	2,525,208
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,393,356	1,393,356	942,213	68%	234,063
Non Wage	6,482,664	6,482,664	3,741,154	58%	1,264,195
Development Expenditure					
Domestic Development	1,302,985	1,302,985	950,069	73%	438,082
External Financing	0	0	0	0%	0
Total Expenditure	9,179,005	9,179,005	5,633,435	61%	1,936,340
C: Unspent Balances					
Recurrent Balances			1,262,943		
Wage			109,738		
Non Wage			1,153,205		
Development Balances			338,636		
Domestic Development			338,636		

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SECTION B : Summary by Department

External Financing	0	
Total Unspent	1,601,579	

Summary of Department Revenues and Expenditure by Source

By the end of the third quarter, the department had received a total of Shs 2,528,251,000 both recurrent and development budget, resulting into 79% cumulative performance of the total approved budget. This included Wages 1,051,951,000(75% of approved budget), Gratuity and Pension 3,320,966,000(76% of approved budget), Unconditional Grant 80,699,000. Under the Development budget the department received: DDEG 111,773,000(representing 100% of the approved budget) Transitional Conditional Grant 850,000,000; (100% of approved budget).

Reasons for unspent balances on the bank account

Total of UGX. 1,601,579,000 was unspent by end of the quarter that included Wage that crossed over to next quarter.  
UGX. 856,125,000 unspent under non wage unspent because Pension and gratuity beneficiaries are yet to access the pay roll 338,636,000 unspent balance under the development budget was due to unfinished works for the Administration Block under construction.

Highlights of physical performance by end of the quarter

Salaries paid, Pension and Gratuity Paid, CAOs office Coordinated, CAOs Fuel, Consumption & routine Activity reports, Electricity bills Paid, Purchase of Office Cleaning Utilities, Purchase of Office Stationery, Extension of Administration Building Human Resource office Coordinated, Payroll management for Q3, Medical expenses.

County Admin

SASs office Coordinated, District compound Cleaned, VAT paid, Transferred unconditional Grant, DDEG, Local revenue, Nakaseke hospital private wing, Transitional funds and Local service tax to LLGs, Ground rent from Uganda Meat producers.

Communication Office

Communication's Office coordinated, Council Coverage

Information Technology

IT office coordinated

Police

Lunch for police officers guarding the district offices.

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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	529,385	529,385	393,384	74%	137,625
District Unconditional Grant Non-Wage	75,579	75,579	56,926	75%	19,016
District Unconditional Grant Wage	315,801	315,801	224,839	71%	78,950
Locally Raised Revenues	138,005	138,005	111,619	81%	39,659
Development Revenues	0	0	0	0%	0
Total Revenues Shares	529,385	529,385	393,384	74%	137,625
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	315,801	315,801	203,793	65%	67,445
Non Wage	213,584	213,584	151,143	71%	42,272
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	529,385	529,385	354,936	67%	109,716
C: Unspent Balances					
Recurrent Balances			38,448		
Wage			21,046		
Non Wage			17,402		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			38,448		

Summary of Department Revenues and Expenditure by Source

By the end of the 3rd quarter the department had received a total of Shs 137,625,191 representing 25% of the approved budget. This included:Unconditional Grant Non-Wage: Shs 19,015,803 (100% of the expected amount), Staff Wages: Shs 78,950,240 (100% of the expected), local revenue 39,659,148

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

A balance of Shs 3,8448,000 was carried forward to the next quarter. This amount includes shs 21,046,249 for wage shs 17,402,000 for Non wage expenses, to fund ongoing recurrent activities that were not completed in the current quarter

Highlights of physical performance by end of the quarter

- Staff welfare were catered Q3 F/Y 2024/2025.
- Printed stationery for Revenue collection were paid.
- The department well-coordinated.
- New battery for Generator House were procured.
- Vehicle Reg No UAJ 015X attached to Finance Dept were repaired and serviced.
- Revenue performance meeting were held on 11/3/2025.
- New tax payer were registered on the system.
- Lower local Governments monitored and supervised the Books of Accounts
- Fuel for running district generator for Q3 F/Y 2024-2025 procured.
- URA returns prepared and submitted to URA Head office.
- District Revenue Mobilization Meeting were held.
- Budget for F/Y 2025/2026 prepared and paid.

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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	934,893	962,628	648,568	69%	200,396
District Unconditional Grant Non-Wage	362,394	390,130	273,534	75%	91,178
District Unconditional Grant Wage	288,031	288,031	198,862	69%	72,008
Locally Raised Revenues	284,467	284,467	176,171	62%	37,210
Development Revenues	45,252	45,252	45,252	100%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	15,084
Total Revenues Shares	980,145	1,007,880	693,820	71%	215,480
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	288,031	288,031	146,047	51%	38,937
Non Wage	646,862	674,597	325,412	50%	94,103
Development Expenditure					
Domestic Development	45,252	45,252	27,783	61%	16,478
External Financing	0	0	0	0%	0
Total Expenditure	980,145	1,007,880	499,243	51%	149,518
C: Unspent Balances					
Recurrent Balances			177,108		
Wage			52,815		
Non Wage			124,293		
Development Balances			17,469		
Domestic Development			17,469		
External Financing			0		
Total Unspent			194,577		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

During the Q3, the CSB’s realized UGX 200,395,680/- (73.72%) of the quarterly forecast of UGX 271,831,374/- - translating into (36%) of the annual approved budget. This comprised of: Unconditional Grant (Wage), UGX 72,007,750/- (100%), Local Revenue, UGX 37,209,838/- (57.02%), Unconditional Grant (Non-Wage), UGX 91,178,092/- (100%) and EU/DDEG UGX 15,084,000/- [33.33%]. Total expenditure in the quarter amounted to UGX 152,426,267/- (56.07%) of the quarterly outturn – translating into (29.07%) of the annual approved budget - leaving UGX 231,946,621/- (43.93%) of the quarterly outturn [Available Funds] unspent due to IFMS related challenges. Wage, Local Revenue, Non-wage, & EU/DDEG expenditures performed at 100%, 50.64%, 100%, & 37.06% of the quarterly outturn [Available Funds] by the end of the quarter.

Reasons for unspent balances on the bank account

By end of Quarter Three a total of UGX 231,946,621/- remained unspent of which UGX 58,512,414/- is wage [being pending salary payments due to data loss between IPPS & HCMS + gratuity payable to political leaders at the end of FY]; UGX 68,824,887/- is Local Revenue; UGX 87,140,800/- is UCG - NWR; and UGX 17,468,520/- is EU/DDEG due to IFMS related challenges and unconcluded procurement process respectively.

Highlights of physical performance by end of the quarter

Q3 24/25 FY PBS report, 26 staff salaries, 1 vehicle on road. DCC Meetings(2); prequalified providers(0); Awarded contracts: Services/LPO(3), Civil Works(2), Supplies(2), & Revenues(0), Q3 DCC Report(1), Adverts: Press(0), Selective(0) & Local(1). DSC Job Adverts: Press(1), & Local(2), DSC meetings(14), Short-listed(..) for .. posts; New Appointments(5), Confirmed in Service(20), Disciplinary Cases(8), Regularized(3), Contract(10), Study Leaves(0), & Retirements(0). DLB meetings(1), New Allocations(4); Subdivisions(6);Enlargements(8);Conversions into Freehold(2);Approved Leases/Freehold(3);New Lease/Freehold Applications(12), Variation of RP/Transfers(0), and Approved Mortgages(4), Land fees [UGX 88,390,140/-/UGX 92,390,140/-] collected & banked. PAC Q1 reports (24/25 FY), Handled Audit Reports: a) AG(0); b) IA(6) i.e. TCs(5) & HLG(1). NDC meetings (2), SC's meetings(8), Resolutions(11), SC Recommendations(16); DEC meetings(3) & Motions/Statements(9).

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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	2,158,063	2,321,127	1,619,938	75%	547,187
District Unconditional Grant Non-Wage	4,523	4,523	1,131	25%	1,131
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	23,315	23,315	8,639	37%	1,000
Other Transfers from Central Government	50,000	213,065	50,000	100%	25,000
Programme Conditional Grant - Non Wage Recurrent	436,225	436,225	327,169	75%	109,056
Programme Conditional Grant - Wage Recurrent	1,644,000	1,644,000	1,233,000	75%	411,000
Development Revenues	1,048,002	1,530,528	1,383,644	132%	397,881
Locally Raised Revenues	290,000	290,000	143,115	49%	115,151
Programme Conditional Grant - Development	758,002	1,240,528	1,240,528	164%	282,730
Total Revenues Shares	3,206,065	3,851,656	3,003,582	94%	945,068
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,644,000	1,644,000	1,084,845	66%	342,310
Non Wage	514,063	677,127	320,824	62%	142,762
Development Expenditure					
Domestic Development	1,048,002	1,530,528	321,618	31%	89,705
External Financing	0	0	0	0%	0
Total Expenditure	3,206,065	3,851,656	1,727,287	54%	574,776
C: Unspent Balances					
Recurrent Balances			214,270		
Wage			148,155		
Non Wage			66,114		
Development Balances			1,062,026		
Domestic Development			1,062,026		
External Financing			0		

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SECTION B : Summary by Department

Total Unspent	1,276,295	
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Summary of Department Revenues and Expenditure by Source

In quarter three, the department of production received a total revenue of Shs 945,068,000 representing 94% of the annual planned revenue. Out of the above quarterly resource envelop, Shs 546,056,000 was recurrent revenue and 397,881,000 was development revenue.

The above revenue was used to implement planned activities within the department of production as per the breakdown below; Shs 485,072,000 (64%) was used to implement recurrent production activities including payment of production Agricultural extension staff salaries and Shs 89,075,000 (31%) was used on capital development interventions including payment of contract staff salaries.

Cumulatively, Shs 1,275,165,000 remained unspent at the end of the quarter three, out of the above balance Shs 213,139,000 was recurrent and Shs 1,062,026, 000 was Development

Reasons for unspent balances on the bank account

The under performance in following revenue categories was due to;

a) Wage: The balance on wage was due to staff retirement , two vet staff retired at the beginning of the quarter.

b) Development Revenue; Most of the irrigation sites have been completed, payment of the service provider will be effected in 4th quarter

Highlights of physical performance by end of the quarter

- a) The department of production trained 21,324 farmers on modern agronomical practices and animal husbandry practices across all value chains. Out of the farmers trained, 11,370 were males, 9712 were females and 242 were people with disabilities.
- b) Carried out FMD and Lumpy skin disease surveillance especially in the cattle corridor sub counties
- c) Vaccinated 80000 heads of cattle across the cattle corridor
- d) Paid salaries for 40 production agricultural extension staff and 2 contract staff under ugift
- e) Conducted sensitization/ engagement meeting with LLGs leaders under the climate smart agriculture transformation project.
- f) Established 2 farmer field schools and 8 farmer demonstrations under Oil seed project.
- g) Conducted 134 farm visits and 8 s monitoring visits under Ugift program.
- h) Conducted monitoring of Slaughter slab construction at Kiwoko town council
- i) Completed supply and installation of 46 micro scale irrigation sites in various LLGs.



VOTE: 902    Nakaseke 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	11,592,650	11,592,650	8,693,870	75%	2,895,907
District Unconditional Grant Non-Wage	4,358	4,358	3,269	75%	1,090
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	16,697	16,697	11,904	71%	1,919
Programme Conditional Grant - Non Wage Recurrent	1,238,703	1,238,703	929,027	75%	309,676
Programme Conditional Grant - Wage Recurrent	10,332,892	10,332,892	7,749,669	75%	2,583,223
Development Revenues	1,245,601	1,245,601	716,017	57%	197,464
District Discretionary Equalisation Development Grant	151,000	151,000	151,000	100%	50,333
External Financing	653,209	653,209	123,625	19%	0
Programme Conditional Grant - Development	291,392	291,392	291,392	100%	97,131
Transitional Conditional Grant - Development	150,000	150,000	150,000	100%	50,000
Total Revenues Shares	12,838,251	12,838,251	9,409,887	73%	3,093,371
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	10,332,892	10,332,892	6,887,940	67%	2,129,167
Non Wage	1,259,758	1,259,758	932,798	74%	311,814
Development Expenditure					
Domestic Development	592,392	592,392	318,977	54%	266,012
External Financing	653,209	653,209	122515.133	19%	54,578
Total Expenditure	12,838,251	12,838,251	8,262,230	64%	2,761,570
C: Unspent Balances					
Recurrent Balances			873,132		
Wage			861,729		
Non Wage			11,403		
Development Balances			274,525		
Domestic Development			273,415		

VOTE: 902 Nakaseke District

Quarter 3

SECTION B : Summary by Department

External Financing	1,110	
Total Unspent	1,147,657	

Summary of Department Revenues and Expenditure by Source

The department received 3,093,371,000 translating into 73% cumulative performance of the budget outturn. of which UGX. 1,090,000 was from district UN.NWR,; UGX.1,919,000 LRR; UGX.309,676,000 PHC- NWR; UGX.2,583,223,000 PHC - Wage; UGX.50,333,000 DDEG; UGX. 97,131,000 PHC - Development; UGX.50,000,000 was Transitional - Development. All development funds cumulatively have been received at 100%. The 73% cumulative performance is attributed to non realization of funds under external financing.

Reasons for unspent balances on the bank account

The department still has unspent funds but already committed for the ongoing development projects of shillings 216,083,076/= has been committed for the departmental capital Projects earmarked for financial year 2024- 2025.

Sh. 13,556,804/= is still unspent from the PHC none wage , but already requisitioned and in the process of its total expenditure.

Highlights of physical performance by end of the quarter

1. Integrating, HIV /AIDS services into the routine in some health facilities to deal with the the funding gaps
- 2.. 3 Planning meetings and micro planning done with support from AMREF and MOH.
3. Developed integrated facility workplans and oriented first on its development. All the 27 health facilities came up with work plans.
4. 6,571 Children have been vaccinated for Measles MR1 & MR2
5. 1,276 mothers have been delivered in all the district health facilities.
6. Financial year budget for 2025- 2026 developed and submitted to Budget desk.
7. Attended District meetings (DTPC, DHT, DHMT, Performance reviews etc.)

VOTE: 902 Nakaseke District

Quarter 3

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	17,536,133	18,245,243	13,366,842	76%	4,874,315
District Unconditional Grant Non-Wage	8,716	8,716	6,537	75%	2,179
District Unconditional Grant Wage	0	67,589	44,618	0%	22,309
Locally Raised Revenues	40,369	40,369	36,024	89%	1,500
Other Transfers from Central Government	107,589	40,000	39,420	37%	0
Programme Conditional Grant - Non Wage Recurrent	3,914,212	3,914,212	2,609,475	67%	1,304,737
Programme Conditional Grant - Wage Recurrent	13,465,247	14,174,357	10,630,768	79%	3,543,589
Development Revenues	1,978,098	2,691,465	2,691,465	136%	659,366
Programme Conditional Grant - Development	1,978,098	2,691,465	2,691,465	136%	659,366
Total Revenues Shares	19,514,231	20,936,708	16,058,307	82%	5,533,681
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	13,532,835	14,241,946	9,810,829	72%	3,133,690
Non Wage	4,003,297	4,003,297	2,313,668	58%	1,134,070
Development Expenditure					
Domestic Development	1,978,098	2,691,465	875,412	44%	176,951
External Financing	0	0	0	0%	0
Total Expenditure	19,514,231	20,936,708	12,999,908	67%	4,444,712
C: Unspent Balances					
Recurrent Balances			1,242,346		
Wage			864,558		
Non Wage			377,788		
Development Balances			1,816,053		
Domestic Development			1,816,053		
External Financing			0		
Total Unspent			3,058,400		

VOTE: 902 Nakaseke District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

he Department had an opening balance of Shs. 1,154,375,182 from the previous quarter i.e. quarter 2 and during the quarter under review, Shs. 5,527,076,810 was received making a total of Shs. 6,681,451,992 available for spending in quarter three. the Total wage 3,301,435,127 was the total wage for the Education Department comprising of primary schools, secondary schools and two tertiary institutions. The breakdown of the expenditure for the quarter were as follows;

Shs. 4,340,699,508 was paid as salaries for primary school staff, Shs. 4,450,771,640 was paid as salaries for the secondary school staff both teaching and non teaching, Shs. 142,750,184 paid as salaries for staff in the two tertiary institutions while Shs. 44,344,407 paid to the Education staff at the Head quarters,. the capitation grants for UPE was Shs362,077,038 disbursed to 114 primary schools, USE was 435,450,667 disbursed to 12 secondary schools and Shs 255657,436 for tertiary, balance of shs.2,785,035,600 unspent

Reasons for unspent balances on the bank account

The unspent funds on account is to cater for ongoing capital projects, cater for statutory deductions, and schools maintenance

Highlights of physical performance by end of the quarter

- Held training workshop for Head Teachers and SNE focal teachers in sector policies and guidelines
- Paid off certified capital works for Kirinda, Mbukiro, Ngoma
  - Facilitated inspection, monitoring and supervision of Educational institutions in the District
  - Departmental motor vehicle repaired and maintained
  - Teaching and non-teaching quarter 3 Education staff salaries paid
  - Facilitated and coordinated day to day office activities
  - Facilitated Departmental meeting with Head teachers
  - Facilitated monitoring and supervision of capital projects at Kirinda, Mbukiro and Ngoma Seed secondary School
  - Facilitated commissioning of completed capital projects in the District
  - Held co-curricular workshops at cluster levels and organized District Kids Athletics activities for 2025

VOTE: 902 Nakaseke 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					
Recurrent Revenues	2,439,319	2,439,319	1,491,336	61%	427,749
District Unconditional Grant Non-Wage	4,358	4,358	3,289	75%	1,096
District Unconditional Grant Wage	662,610	662,610	496,957	75%	165,652
Locally Raised Revenues	7,688	7,688	7,084	92%	1,000
Other Transfers from Central Government	764,663	764,663	234,005	31%	10,000
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	2,439,319	2,439,319	1,491,336	61%	427,749
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	662,610	662,610	409,134	62%	111,116
Non Wage	1,776,709	1,776,709	770,792	43%	317,263
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,439,319	2,439,319	1,179,926	48%	428,379
C: Unspent Balances					
Recurrent Balances			311,410		
Wage			87,823		
Non Wage			223,587		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			311,410		

Summary of Department Revenues and Expenditure by Source

VOTE: 902 Nakaseke District

Quarter 3

SECTION B : Summary by Department

In Quarter one (3) FY 2024/25, the department received a total of Shs 428,379,000 out of which;

- i. Unconditional grant (Wage) was 179,023,950/-
- ii. District Unconditional grant (non-wage) was - 1,096,840/-
- iii. Locally raised revenue was – 2,026,135/-
- iv. Funds from Uganda Road Fund were - 0/-
- v. National Oil seed Project - 10,00,000/-
- vi. Funds for Road Maintenance grant - 250,000,000/-

Reasons for unspent balances on the bank account

- ii. Mechanical breakdown of the road unit
- iii. Frequent rains in the Months of September, October and November 2024 that led to a backlog of activities met to be done in that Quarter
- iv. No funds were released under URF
- v. Lack of key equipment like Excavator and Low bed
- Vi. Some workers not paid salary for the Month of February and March 2025

Highlights of physical performance by end of the quarter

- i. Paid wages for District and Urban council staff
- ii. Paid funds for departmental co-ordination
- iii. Routine field inspections were done by the departmental technical staff
- iv. Held One (1) District Roads Committee (DRC) meeting,
- v. Held One (1) Sectoral committee field visit and monitoring
- vi. Servicing and Mechanical repair of road equipment
- vii. Routine Mechanized Maintenance of road works
- viii. Routine Manual Maintenance done by the road gangs

VOTE: 902 Nakaseke 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	89,698	89,698	67,274	75%	22,425
Programme Conditional Grant - Non Wage Recurrent	89,698	89,698	67,274	75%	22,425
Development Revenues	774,222	774,222	774,222	100%	258,074
Programme Conditional Grant - Development	759,407	759,407	759,407	100%	253,136
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	4,938
Total Revenues Shares	863,920	863,920	841,496	97%	280,499
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	89,698	89,698	64,168	72%	22,250
Development Expenditure					
Domestic Development	774,222	774,222	87,014	11%	25,484
External Financing	0	0	0	0%	0
Total Expenditure	863,920	863,920	151,182	17%	47,734
C: Unspent Balances					
Recurrent Balances			3,106		
Wage			0		
Non Wage			3,106		
Development Balances			687,208		
Domestic Development			687,208		
External Financing			0		
Total Unspent			690,314		

Summary of Department Revenues and Expenditure by Source

In the period under review, the department received shs.280,498,585 representing 95% of the departmental quarterly budget translating into 92% cumulative outturn. Total expenditure was 17% of the recieved revenue cumulatively translating into 5.5% of the total budget leaving a balance of shs.552,051,548 unspent.

Reasons for unspent balances on the bank account

VOTE: 902 Nakaseke District

Quarter 3

SECTION B : Summary by Department

All development capital works execution is still on-going and payments paperwork being processed

Highlights of physical performance by end of the quarter

2 motorcycles repaired, 1 quarterly report to the line ministry and sectoral committee prepared. five (5 No.) reports produced (i.e one report for continuous follow-up on a quarterly basis to twenty [20 No.) existing Water User committees (WUC). one report on advocacy meetings, report on retraini g WUCs, report on DWSCC meeting, and one report for data update produced. One set of minutes produced for the extension staff review meeting produced. 20 old water sources tested for quality



VOTE: 902 Nakaseke 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	582,008	582,008	463,807	80%	143,729
District Unconditional Grant Non-Wage	8,716	8,716	6,537	75%	2,179
District Unconditional Grant Wage	503,559	503,559	411,379	82%	125,890
Locally Raised Revenues	28,489	28,489	14,958	53%	5,349
Programme Conditional Grant - Non Wage Recurrent	41,244	41,244	30,933	75%	10,311
Development Revenues	0	0	0	0%	0
Total Revenues Shares	582,008	582,008	463,807	80%	143,729
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	503,559	503,559	378,509	75%	128,280
Non Wage	78,449	78,449	52,428	67%	19,486
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	582,008	582,008	430,937	74%	147,766
C: Unspent Balances					
Recurrent Balances			32,869		
Wage			32,869		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			32,869		

Summary of Department Revenues and Expenditure by Source

VOTE: 902 Nakaseke District

Quarter 3

SECTION B : Summary by Department

]For the quarter under review, the department received 126,890,000 as district wage, making 82% cumulatively, 10,160,000 as program conditional grant representing 75% cumulatively, 2,179,000 as un conditional district grant representing 75% cumulatively and 5,349,000 representing 53% cumulatively. in total the department received 141,940,000 shillings for the second quarter FY 2024/25.

Reasons for unspent balances on the bank account

The un spent balance amounting to 32,,869,000 is wage for unpaid staff salaries due to the challenges in the new HCM . it will be paid next quarter when the staff access the new system.

Highlights of physical performance by end of the quarter

- Payment of staff salaries in the department .
  - Promotion of pastures as a means of wetland restoration.
  - Enforcement of wetland laws and regulations in Lugogo, Magaga, Namakata, & Bujubya.
  - Environmental Screening of water projects Kinoni, Wakyato, Nabisojo Piped water systems and 6 Boreholes across the district
  - District HQRs, Semuto HQRs, Ngoma Fencing, Mifunya OPD, Kito HCIL.
  - Land applications for subdivisions and variations were assessed for environmental sensitivity.
  - Provision of technical guidance to rehabilitate road chokes under UCSATP.
  - Establishment of a District tree nursery
  - Attended project meeting for Sustainable Forest Management and Charcoal Value Chain Project
  - Held and facilitated three (3) Physical Planning Committee meetings
  - Sensitized the Political leadership on the implementation of the District Physical Development Plan 2020-2040
- The Committee sensitized the Community of Lumpewe Trading Centre on the implementation of their Local detailed Physical Developm

VOTE: 902 Nakaseke 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	330,049	330,049	229,295	69%	74,885
District Unconditional Grant Non-Wage	10,895	10,895	8,171	75%	2,724
District Unconditional Grant Wage	222,597	222,597	166,948	75%	55,649
Locally Raised Revenues	23,489	23,489	14,987	64%	2,500
Other Transfers from Central Government	28,413	28,413	5,697	20%	2,848
Programme Conditional Grant - Non Wage Recurrent	44,655	44,655	33,492	75%	11,164
Development Revenues	0	0	0	0%	0
Total Revenues Shares	330,049	330,049	229,295	69%	74,885
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	222,597	222,597	146,996	66%	40,799
Non Wage	107,452	107,452	60,579	56%	22,877
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	330,049	330,049	207,575	63%	63,676
C: Unspent Balances					
Recurrent Balances			21,720		
Wage			19,952		
Non Wage			1,768		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			21,720		

Summary of Department Revenues and Expenditure by Source

VOTE: 902 Nakaseke District

Quarter 3

SECTION B : Summary by Department

The key revenue and expenditure were as follows:

The Projected revenues under District Unconditional Grant Non - Wage was UGX2,723,754 and the funds were received as planned and utilized accordingly indicating a cumulative expenditure of 8,171,262 at 75%.

The Projected revenues under District Unconditional Grant Wage was UGX44,485,5000 and the amount were received as planned and utilized accordingly indicating a cumulative expenditure of UGX130,915,000 at 73.5%.

The Projected local revenue was 4,953,000 and the money was received as planned and utilized accordingly indicating a cumulative % of 75% for the reporting period.

The projected revenue under other transfers from central government was UGX63,603,250 and actual amount received was UGX 10,848,474 reflecting 70%.

Program Conditional Grant - Non-Wage Recurrent was 11, 163,840 and the funds were received as planned and utilized accordingly indicating a cumulative expenditure of UGX 33,492,520 at 75%.

Reasons for unspent balances on the bank account

The reason for unspent funds was as a result of late release of money under other transfers from central government namely; Generating Growth Opportunities and Productivity for Women Enterprises (GROW) Project. The balances were therefore carried forward and will be utilized in the fourth quarter.

Highlights of physical performance by end of the quarter

The key performance highlights for the quarter were as summarized below:

Transport facilitation for Staff to coordinate community Based services activities.

Procurement of Assorted office stationery

Procurement of air time and internet data for coordination and mobilization.

Procurement of toner for the printer

Monitoring detention facilities, Children's homes, court facilities, and community to improve the welfare and rights of children, their protection and development.

Monitor work places to promote and enforce decent working conditions, safety and health standards and respect for fundamental principles and rights at work.

Backstopping UWEP Enterprise Groups to ensure proper management of income generating Projects

Payment of staff salaries

VOTE: 902 Nakaseke 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	138,789	138,789	112,018	81%	28,152
District Unconditional Grant Non-Wage	51,373	51,373	30,687	60%	12,843
District Unconditional Grant Wage	47,234	47,234	35,426	75%	11,809
Locally Raised Revenues	40,182	40,182	45,906	114%	3,500
Development Revenues	87,591	87,591	87,591	100%	29,197
District Discretionary Equalisation Development Grant	87,591	87,591	87,591	100%	29,197
Total Revenues Shares	226,380	226,380	199,609	88%	57,349
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	47,234	47,234	27,367	58%	6,512
Non Wage	91,555	91,555	64,984	71%	15,989
Development Expenditure					
Domestic Development	87,591	87,591	74,540	85%	50,083
External Financing	0	0	0	0%	0
Total Expenditure	226,380	226,380	166,891	74%	72,584
C: Unspent Balances					
Recurrent Balances			19,667		
Wage			8,058		
Non Wage			11,609		
Development Balances			13,051		
Domestic Development			13,051		
External Financing			0		
Total Unspent			32,718		

Summary of Department Revenues and Expenditure by Source

VOTE: 902 Nakaseke District

Quarter 3

SECTION B : Summary by Department

The department received a total of Shs 57,348,766 . the total expenditure for the department is at 57.051% . Of the funds received during the quarter, Shs 12,843,250 was District Unconditional Grant Non-wage, Shs 11,809,000 was District Unconditional Grant Wage representing 75% of the budget and Shs 3,500,000 was locally raised revenue.

Reasons for unspent balances on the bank account

a total of 32,718,000 is the unspent balance in the department of None-wage is 11,00,609 because activities were crossed to the next quarter, Wage is 8,058,000 because the Senior Planner resigned from office, and DDEG unspent balance is 13051000 because activities have been spilled to quarter four.

Highlights of physical performance by end of the quarter

the following were the department physical achievements;

- 1. compilation of the Q2 statistical outlook
- 2. facilitating the planning unit to attend the Baraza/ performance review meeting in Ngoma TC.
- 3. office retooling of PAS, DCAO's, Finance and Registry Offcices.
- 4. Conducting of 3 DTPC meetings done.
- 5. Payment of salaries for 2 staff done.
- 6. production of the draft district budget 2025/2026
- 7. Organizing of the working meetings for the DDPIV done.
- 8. facilitate of day to day running of the office done.
- 9. production of the draft District Development Plan IV

VOTE: 902 Nakaseke 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	139,927	139,927	98,252	70%	35,340
District Unconditional Grant Non-Wage	11,895	11,895	8,921	75%	2,974
District Unconditional Grant Wage	106,820	106,820	74,717	70%	26,455
Locally Raised Revenues	21,212	21,212	14,615	69%	5,912
Development Revenues	0	0	0	0%	0
Total Revenues Shares	139,927	139,927	98,252	70%	35,340
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	106,820	106,820	62,827	59%	16,364
Non Wage	33,107	33,107	21,557	65%	7,097
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	139,927	139,927	84,384	60%	23,461
C: Unspent Balances					
Recurrent Balances			13,868		
Wage			11,889		
Non Wage			1,979		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			13,868		

Summary of Department Revenues and Expenditure by Source

VOTE: 902 Nakaseke District

Quarter 3

SECTION B : Summary by Department

The Audit department received a Total of Ugx. 32,522,203/= for Quarter Three accounting for 75% cumulative. Ugx. 1,863,612/= was carried forward from the previous Quarter giving a total of Ugx. 34,385,815/=. Uganda shillings 18,172,654/= was used to pay for Seven (07) staff salaries. Ugx. 1,509,000/= was spent during the attendance of the Logia workshop, Ugx. 500,000/= was paid to ICPAU and subscription fees and Ugx. 335,500/= was spent on monitoring of capital projects. Ugx. 13,868,661 /= remained unspent and this represented 29.9% of the funds available for the quarter.

Reasons for unspent balances on the bank account

Ugx. 13,868,661 /= had not been spent for the following reasons: Ugx. 12,654,706/= for the one staff who transferred services pending replacement, and Ugx.1,213,955/= for the yet-to-be-executed Q3 Audit works as per the Audit program.

Highlights of physical performance by end of the quarter

An audit and routine monitoring of the Capital projects has been carried out, a launching of Government projects is done, an Audit of some selected Sub counties' books of accounts done, audit of the headquarters books of accounts Follow up on the pending Quarter Two activities done.



VOTE: 902 Nakaseke 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	108,869	108,869	82,157	75%	25,788
District Unconditional Grant Non-Wage	12,031	12,031	9,023	75%	3,008
District Unconditional Grant Wage	59,232	59,232	44,424	75%	14,808
Locally Raised Revenues	17,489	17,489	13,622	78%	2,943
Programme Conditional Grant - Non Wage Recurrent	20,117	20,117	15,088	75%	5,029
Development Revenues	6,477	6,477	6,477	100%	2,159
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	2,159
Total Revenues Shares	115,346	115,346	88,634	77%	27,947
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	59,232	59,232	37,723	64%	10,993
Non Wage	49,637	49,637	37,733	76%	10,979
Development Expenditure					
Domestic Development	6,477	6,477	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	115,346	115,346	75,455	65%	21,973
C: Unspent Balances					
Recurrent Balances			6,702		
Wage			6,701		
Non Wage			0		
Development Balances			6,477		
Domestic Development			6,477		
External Financing			0		
Total Unspent			13,179		

Summary of Department Revenues and Expenditure by Source

VOTE: 902 Nakaseke District

Quarter 3

SECTION B : Summary by Department

The department received shs. 27,947,000 from which shs. 3,008,000 was unconditional grant, shs. 5,029,000 was conditional grant. The department also received shs. 2,943,000 as local revenues and shs. 14,808,000 was for staff salaries, funds worth 2,159,091 for development

The department managed to spend

53% of the funds received and shs.

13,179,000 remained unspent.ugx6,670,100 was met for salaries for staff who are not yet on HCM and yet to be paid, development activities ugx 6,477,000 that were postponed to the forth quarter as procurement process is still on going.

Reasons for unspent balances on the bank account

- Funds worth ugx 6,670.100 for wages was balance for staff who are are not yet on the HCM system and yet to be paid.
- Funds worth ugx 6,477,000 is for procurement of a Computer and Printer but the procurement process is still on going.

Highlights of physical performance by end of the quarter

- 1)Performance review meetings of PDM SACCOs in all the 3 constituencies
- 2 )Remobilization and Validation of Emyooga Saccos
- 3) Submission of Emyooga sacco Permanent Registration Files.
- 4)profiling of institutions offering accommodation and catering services
- 5)Attended a number of annual general meetings for SACCOs and cooperatives
- 6)Supervision and coordination of all PDM SACCOs
- 7)Hamonized PDM saccos with Banks as regards to the wendi system to access their remaining funds
- 8)Facilitated consultations with line Ministry on issues concerning Registration of cooperatives for permanency.
- 9)Purchase of Airtime for PBS reporting
- 10)Purchase of office stationery
- 11) Administrative operation costs for Commercial officer, Senior commercial officer & district Commercial officer
- 12) Payment of salaries for 6 staff

VOTE: 902 Nakaseke 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: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

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

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,980
221005 Official Ceremonies and State Functions	13,000	1,950
221007 Books, Periodicals & Newspapers	1,056	264
221009 Welfare and Entertainment	11,664	4,636
221011 Printing, Stationery, Photocopying and Binding	10,220	1,139
221012 Small Office Equipment	2,000	110
221017 Membership dues and Subscription fees.	3,500	0
221020 Litigation and related expenses	23,002	750
222001 Information and Communication Technology Services.	1,440	460
223005 Electricity	6,000	2,600
223007 Other Utilities- (fuel, gas, firewood, charcoal)	800	0
225204 Monitoring and Supervision of capital work	15,000	0
227001 Travel inland	54,397	14,332
228001 Maintenance-Buildings and Structures	600	300
263402 Transfer to Other Government Units	190,000	58,613
281401 Rent	7,200	1,800
Total for Budget Output	343,878	88,933
Wage	0	0
Non-Wage	343,878	88,933
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

VOTE: 902 Nakaseke District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,393,356	234,063
273104 Pension	2,570,304	358,044
273105 Gratuity	1,559,510	407,245
352880 Salary Arrears Budgeting	223,605	0
Total for Budget Output	5,746,775	999,353
Wage	1,393,356	234,063
Non-Wage	4,353,419	765,290
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services

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

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
212102 Medical expenses (Employees)	5,000	1,000
221009 Welfare and Entertainment	5,700	2,000
221011 Printing, Stationery, Photocopying and Binding	6,420	1,550
222001 Information and Communication Technology Services.	120	0
227001 Travel inland	22,984	5,217
273102 Incapacity, death benefits and funeral expenses	10,000	2,000
Total for Budget Output	50,224	11,767
Wage	0	0
Non-Wage	50,224	11,767
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

VOTE: 902    Nakaseke District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060502X Asset Management

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	200
223001 Property Management Expenses	7,300	1,000
228002 Maintenance-Transport Equipment	15,000	1,350
312121 Non-Residential Buildings - Acquisition	9,055	0
312235 Furniture and Fittings - Acquisition	130,739	0
313235 Furniture and Fittings - Improvement	38,837	0
Total for Budget Output	202,731	2,550
Wage	0	0
Non-Wage	24,100	2,550
GoU Dev	178,631	0
Ext Finance	0	0

Budget Output: 000004 Finance and Accounting

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	12,581	0
Total for Budget Output	12,581	0
Wage	0	0
Non-Wage	0	0
GoU Dev	12,581	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	17,518	0
Total for Budget Output	17,518	0

VOTE: 902 Nakaseke District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	17,5180
	Ext Finance	00

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,400	1,200
221011 Printing, Stationery, Photocopying and Binding	1,800	0
221017 Membership dues and Subscription fees.	250	0
227001 Travel inland	9,400	1,250
Total for Budget Output	16,850	2,450
	Wage	0
	Non-Wage	12,850
	GoU Dev	4,000
	Ext Finance	0

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,296	0
221009 Welfare and Entertainment	36,100	0
221011 Printing, Stationery, Photocopying and Binding	96,972	0
227001 Travel inland	91,481	0
Total for Budget Output	229,849	0
	Wage	0
	Non-Wage	229,849
	GoU Dev	0
	Ext Finance	0

Budget Output: 000011 Communication and Public Relations

N / A

VOTE: 902    Nakaseke District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,800	250
221007 Books, Periodicals & Newspapers	5,700	4,500
221008 Information and Communication Technology Supplies.	5,000	0
221011 Printing, Stationery, Photocopying and Binding	1,200	200
221017 Membership dues and Subscription fees.	506	0
227001 Travel inland	2,400	700
Total for Budget Output	16,606	5,650
Wage	0	0
Non-Wage	16,606	5,650
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	400
221002 Workshops, Meetings and Seminars	227,469	0
221008 Information and Communication Technology Supplies.	8,700	0
221009 Welfare and Entertainment	300,217	0
221011 Printing, Stationery, Photocopying and Binding	102,968	0
227001 Travel inland	528,228	0
228001 Maintenance-Buildings and Structures	800	0
228002 Maintenance-Transport Equipment	15,000	0
228004 Maintenance-Other Fixed Assets	6,500	1,000
263402 Transfer to Other Government Units	450,000	597,984
312121 Non-Residential Buildings - Acquisition	531,555	219,345
312212 Light Vehicles - Acquisition	100,000	5,000
Total for Budget Output	2,272,938	823,729

VOTE: 902 Nakaseke District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	1,182,683
	GoU Dev	1,090,255
	Ext Finance	0

Budget Output: 000033 Support to Regional Offices

PIAP Output: 16060508X Regional and field office management

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	14,000	0
263402 Transfer to Other Government Units	186,000	0
Total for Budget Output	200,000	0
	Wage	0
	Non-Wage	200,000
	GoU Dev	0
	Ext Finance	0

SubProgramme: 02 Security

Budget Output: 000022 Research and Development

PIAP Output: 16060106X Research and Development undertaken

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,055	40
227001 Travel inland	6,000	718
Total for Budget Output	7,055	758
	Wage	0
	Non-Wage	7,055
	GoU Dev	0
	Ext Finance	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101X Administrative and ICT support services enhanced

NA



VOTE: 902    Nakaseke 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
221008 Information and Communication Technology Supplies.	8,400	0
221009 Welfare and Entertainment	1,200	300
227001 Travel inland	2,400	850
Total for Budget Output	12,000	1,150
Wage	0	0
Non-Wage	12,000	1,150
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	17,500	0
263402 Transfer to Other Government Units	32,500	0
Total for Budget Output	50,000	0
Wage	0	0
Non-Wage	50,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,179,005	1,936,340
Wage	1,393,356	234,063
Non-Wage	6,482,664	1,264,195
GoU Dev	1,302,985	438,082
Ext Finance	0	0

VOTE: 902 Nakaseke District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration		
	staff salaries for Q3 paid	recruitment of Town treasurer Butalangu TC is in process some staff are receiving less salaries because of HCM

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	315,801	67,445
221002 Workshops, Meetings and Seminars	12,000	3,490
221009 Welfare and Entertainment	36,479	10,785
221011 Printing, Stationery, Photocopying and Binding	16,000	1,504
221012 Small Office Equipment	1,500	0
222001 Information and Communication Technology Services.	1,000	245
227001 Travel inland	132,605	23,511
227004 Fuel, Lubricants and Oils	2,000	0
228002 Maintenance-Transport Equipment	10,000	1,737
228004 Maintenance-Other Fixed Assets	2,000	1,000
Total for Budget Output	529,385	109,716
Wage	315,801	67,445
Non-Wage	213,584	42,272
GoU Dev	0	0
Ext Finance	0	0
Total for Department	529,385	109,716
Wage	315,801	67,445
Non-Wage	213,584	42,272
GoU Dev	0	0
Ext Finance	0	0

VOTE: 902 Nakaseke District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs		
DPAC Reports [6] for Q2, [FY, 2024/2025] Produced i.e. HLG (1), and T/Cs (5)	a) DPAC Reports [6] for Q2 [FY, 2024/2025] Produced & disseminated i.e. HLG (1), and T/Cs (5). b) DPAC Reports Considered by District Council [0]	N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,400	1,112
211107 Boards, Committees and Council Allowances	10,226	1,800
221008 Information and Communication Technology Supplies.	1,700	0
221009 Welfare and Entertainment	826	200
221011 Printing, Stationery, Photocopying and Binding	5,202	555
222001 Information and Communication Technology Services.	240	30
227001 Travel inland	11,677	3,109
Total for Budget Output	37,270	6,806
Wage	0	0
Non-Wage	17,270	2,040
GoU Dev	20,000	4,766
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

Q3 DSCreport processed & disseminated (1)	Q3 DSC report processed & disseminated (1)	N/A
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,400	8,155
221004 Recruitment Expenses	30,269	4,479
221008 Information and Communication Technology Supplies.	4,500	1,997
221011 Printing, Stationery, Photocopying and Binding	3,500	1,913
221012 Small Office Equipment	100	0

VOTE: 902 Nakaseke District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223001 Property Management Expenses	460	61
227001 Travel inland	11,092	2,442
282101 Donations	200	0
312235 Furniture and Fittings - Acquisition	4,500	0
Total for Budget Output	75,021	19,047
Wage	0	0
Non-Wage	49,769	7,334
GoU Dev	25,252	11,713
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

26 Departmental staff [Technical and Political] Remunerated for January - March, 2025	18/26 Departmental Staff [Technical and Political] Remunerated for January - March, 2025	Loss of data during migration from IPPS to HCMS
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	288,031	38,937
Total for Budget Output	288,031	38,937
Wage	288,031	38,937
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Procurement Services Coordinated District-wide	a) Procurement Function well coordinated b) Adverts ran: Press (0), & Local (3). c) Signed Contracts (6) & LPOs (20). d) Reports produced & disseminated (1)	N/A
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VOTE: 902 Nakaseke District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,078	0
221001 Advertising and Public Relations	4,400	0
221009 Welfare and Entertainment	1,440	60
221011 Printing, Stationery, Photocopying and Binding	2,640	100
222001 Information and Communication Technology Services.	360	10
227001 Travel inland	11,560	180
Total for Budget Output	25,478	350
Wage	0	0
Non-Wage	25,478	350
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

LLG Councillors Remunerated	LLG Councillors Remunerated: Transferred to 15 LLG(s)	N/A
	Honoraria for January - March, 2025	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	97,360	25,305
221002 Workshops, Meetings and Seminars	3,000	0
221009 Welfare and Entertainment	3,000	493
221011 Printing, Stationery, Photocopying and Binding	700	100
222001 Information and Communication Technology Services.	1,040	180
223004 Guard and Security services	1,200	360
227001 Travel inland	81,568	12,658
282101 Donations	6,000	0
Total for Budget Output	193,868	39,096
Wage	0	0
Non-Wage	193,868	39,096
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 902 Nakaseke 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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PIAP Output: 16060502X Administrative support services enhanced

LC I & II Ex-gratia paid via e-cash.	NA	Activity is executable in Q4
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,740	20
221011 Printing, Stationery, Photocopying and Binding	1,600	40
221012 Small Office Equipment	8,168	0
222001 Information and Communication Technology Services.	500	30
223001 Property Management Expenses	360	0
227001 Travel inland	14,290	150
228002 Maintenance-Transport Equipment	16,000	3,143
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
273102 Incapacity, death benefits and funeral expenses	3,000	500
Total for Budget Output	49,658	3,883
Wage	0	0
Non-Wage	49,658	3,883
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 120007 Support Services

PIAP Output: 16060404X Law and policies developed and reviewed for effective governance and security

LG Land Management Services [LMS] coordinated	LG LMS are Well coordinated: Forms Produced/Issued, liaison with stakeholders, operate & maintain offices, DLB Budget & Workplan produced, support supervision and monitoring, Mandatory reporting & Submissions made	N/A
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,856	1,714
221011 Printing, Stationery, Photocopying and Binding	7,940	600
221020 Litigation and related expenses	8,365	0
222001 Information and Communication Technology Services.	1,220	0
227001 Travel inland	17,426	297
Total for Budget Output	41,807	2,611

VOTE: 902 Nakaseke District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	41,8072,611
	GoU Dev	00
	Ext Finance	00

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy

Monthly Allowances [Ex-Gratia] for January - March, 2025	Monthly Allowances [Ex-Gratia] for January - March, 2025	N/A
Paid	Paid to all beneficiary District Councillors	

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	202,400	28,890
221002 Workshops, Meetings and Seminars	1,078	0
221009 Welfare and Entertainment	11,861	2,737
221011 Printing, Stationery, Photocopying and Binding	4,000	540
222001 Information and Communication Technology Services.	520	100
227001 Travel inland	49,152	6,522
Total for Budget Output	269,011	38,789
	Wage	0
	Non-Wage	269,01138,789
	GoU Dev	00
	Ext Finance	00
Total for Department	980,145	149,518
	Wage	288,03138,937
	Non-Wage	646,86294,103
	GoU Dev	45,25216,478
	Ext Finance	00

VOTE: 902    Nakaseke District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204X Institutional coordination & management strengthened		
Nil	One quarterly production planning meeting conducted	Nil

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
223001 Property Management Expenses	1,523	500
Total for Budget Output	4,523	500
Wage	0	0
Non-Wage	4,523	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
Nil	40 production staff salaries paid for Q3 ,Coordination, supervision and monitoring of sector conducted , 8 Demonstrations on animal pasture management and other priority value chains conducted , Disease and pest surveillance conducted.	Nil

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,644,000	342,310
227001 Travel inland	284,395	78,683
Total for Budget Output	1,928,395	420,993
Wage	1,644,000	342,310
Non-Wage	284,395	78,683
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation		
N / A		



VOTE: 902 Nakaseke 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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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	110,000	6,768
228002 Maintenance-Transport Equipment	10,000	0
Total for Budget Output	120,000	6,768
Wage	0	0
Non-Wage	0	0
GoU Dev	120,000	6,768
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	85,200	19,200
Total for Budget Output	85,200	19,200
Wage	0	0
Non-Wage	85,200	19,200
GoU Dev	0	0
Ext Finance	0	0

Programme: 11 Digital Transformation

SubProgramme: 02 E-Services

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 11010503X ICT Services

Nil	One Parish committee monthly planning meeting facilitated across all the 71 parishes.. Monitoring and supervision of PDM operations per parish conducted	Nil
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VOTE: 902 Nakaseke District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	71,040	16,000
Total for Budget Output	71,040	16,000
Wage	0	0
Non-Wage	71,040	16,000
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output: 01060104X Regular collection and dissemination of agriculture data undertaken

Micro scale Schemes Constructed in Various Farmers in the NA district

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,800	11,609
221002 Workshops, Meetings and Seminars	30,000	8,440
221011 Printing, Stationery, Photocopying and Binding	5,000	0
225202 Environment Impact Assessment for Capital Works	5,000	5,000
225204 Monitoring and Supervision of capital work	20,000	4,672
227001 Travel inland	88,700	39,216
312139 Other Structures - Acquisition	738,501	0
Total for Budget Output	928,002	68,937
Wage	0	0
Non-Wage	0	0
GoU Dev	928,002	68,937
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 902 Nakaseke District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	2,000	0
228001 Maintenance-Buildings and Structures	1,905	500
228002 Maintenance-Transport Equipment	13,000	2,879
Total for Budget Output	18,905	3,379
Wage	0	0
Non-Wage	18,905	3,379
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010013 Support to agro-processing & value addition

PIAP Output: 01020301X Value addition equipment acquired

Veterinary Lab expanded, Slaughter Slab Constructed, 3      NA  
Demonstrations Established and Laparotomy upgraded

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312412 Cultivated Plants - Acquisition	0	14,000
Total for Budget Output	0	14,000
Wage	0	0
Non-Wage	0	0
GoU Dev	0	14,000
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

PIAP Output: 01030405X Value chain actors and staff trained

600 farmers mobilized to participate in oil seed production.      Nil  
monitoring and support supervision of project activities  
conducted in the project LLGs. Project activities coordinated

VOTE: 902 Nakaseke District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	5,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
227001 Travel inland	38,000	19,000
Total for Budget Output	50,000	25,000
Wage	0	0
Non-Wage	50,000	25,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,206,065	574,776
Wage	1,644,000	342,310
Non-Wage	514,063	142,762
GoU Dev	1,048,002	89,705
Ext Finance	0	0

VOTE: 902    Nakaseke District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	602,224	150,556
Total for Budget Output	602,224	150,556
Wage	0	0
Non-Wage	602,224	150,556
GoU Dev	0	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: 1203010510X Hospitals and HCs rehabilitated/expanded		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	559,888	139,972
Total for Budget Output	559,888	139,972
Wage	0	0
Non-Wage	559,888	139,972
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 120007 Support Services		

VOTE: 902    Nakaseke District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010506X Governance and management structures reformed and functional		
103%	NA	Funds for yellow fever vaccination were never released for vaccination.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	623,876	54,695
Total for Budget Output	623,876	54,695
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	623,876	54,695

Budget Output: 320066 Health System Strengthening

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

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	18,060	1,470
228001 Maintenance-Buildings and Structures	57,331	0
312121 Non-Residential Buildings - Acquisition	515,000	264,542
Total for Budget Output	592,392	266,012
Wage	0	0
Non-Wage	0	0
GoU Dev	592,392	266,012
Ext Finance	0	0

Budget Output: 320078 Senior House Officer Coordination

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

464v staffs salaries paid		The wage bill was adequate
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	2,200	550

VOTE: 902    Nakaseke District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	1,800	1,050
222001 Information and Communication Technology Services.	4,519	3,500
223005 Electricity	1,000	250
224001 Medical Supplies and Services	2,200	0
227001 Travel inland	71,427	11,637
228001 Maintenance-Buildings and Structures	8,500	3,899
228002 Maintenance-Transport Equipment	5,000	150
Total for Budget Output	97,646	21,286
Wage	0	0
Non-Wage	97,646	21,286
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320086 HIV& AIDS Research, Advocacy & Communication

PIAP Output: 1203011405X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and othejr communicable diseases

1 DQA Conducted and report produced	The PHC Funds where received has planned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	29,333	0
Total for Budget Output	29,333	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	29,333	0

SubProgramme: 04 Labour and employment services

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	10,332,892	2,129,167

VOTE: 902 Nakaseke District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	10,332,892	2,129,167
	Wage	10,332,892	2,129,167
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	12,838,251	2,761,687
	Wage	10,332,892	2,129,167
	Non-Wage	1,259,758	311,814
	GoU Dev	592,392	266,012
	Ext Finance	653,209	54,695



VOTE: 902    Nakaseke District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 1205010802X 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
221002 Workshops, Meetings and Seminars	7,346	0
221011 Printing, Stationery, Photocopying and Binding	220	83
222001 Information and Communication Technology Services.	180	40
227001 Travel inland	94,862	13,590
Total for Budget Output	102,608	13,713
Wage	0	0
Non-Wage	102,608	13,713
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management		
PIAP Output: 1205010101X Basic Requirements and Minimum standards met by schools and training institutions		
NA		
PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions		
224,003,801	nil	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	33,150	4,500
228001 Maintenance-Buildings and Structures	534,188	28,977
312121 Non-Residential Buildings - Acquisition	229,021	172,951
312235 Furniture and Fittings - Acquisition	5,120	0
Total for Budget Output	801,479	206,429
Wage	0	0
Non-Wage	555,001	33,477
GoU Dev	246,479	172,951
Ext Finance	0	0

### Quarter 3

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions

Expenditures incurred in the Quarter to deliver outputs	US\$ <i>s</i> Thousand
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**Budget Output: 320157 Primary Education Services**

Salary for Primary teachers Paid	NA
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**Budget Output: 320162 Capitation (Primary)**

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NA

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VOTE: 902 Nakaseke District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions		
Contractor for Kikamulo and Ngoma Seed Schools Paid	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224005 Laboratory supplies and services	112,094	0
225202 Environment Impact Assessment for Capital Works	5,000	4,000
225204 Monitoring and Supervision of capital work	15,000	0
312121 Non-Residential Buildings - Acquisition	1,269,526	0
312229 Other ICT Equipment - Acquisition	330,000	0
Total for Budget Output	1,731,620	4,000
Wage	0	0
Non-Wage	0	0
GoU Dev	1,731,620	4,000
Ext Finance	0	0

Budget Output: 320110 Sports and recreational services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	8,000	3,910
Total for Budget Output	8,000	3,910
Wage	0	0
Non-Wage	8,000	3,910
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

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

870,901,333 disbursed for capitation grant	nil
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VOTE: 902 Nakaseke 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
263308 Sector Conditional Grant (Non-Wage)	1,306,352	435,451
Total for Budget Output	1,306,352	435,451
Wage	0	0
Non-Wage	1,306,352	435,451
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

Secondary Teachers' Salary PaidNA

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

4,336,623,317 spent on secondary education wagesnil

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	6,002,512	1,416,522
Total for Budget Output	6,002,512	1,416,522
Wage	6,002,512	1,416,522
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

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,728,719	307,173
Total for Budget Output	1,728,719	307,173
Wage	1,728,719	307,173
Non-Wage	0	0

VOTE: 902 Nakaseke District

Quarter 3

Department: 060 Education

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

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)	766,972	255,657
Total for Budget Output	766,972	255,657
Wage	0	0
Non-Wage	766,972	255,657
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: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	64,000	0
Total for Budget Output	64,000	0
Wage	0	0
Non-Wage	64,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

PIAP Output: 1202030502X 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	67,589	11,717

VOTE: 902 Nakaseke 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
221002 Workshops, Meetings and Seminars	18,029	7,393
221011 Printing, Stationery, Photocopying and Binding	8,036	2,768
222001 Information and Communication Technology Services.	400	50
224004 Beddings, Clothing, Footwear and related Services	720	210
227001 Travel inland	23,786	6,149
228002 Maintenance-Transport Equipment	10,700	0
Total for Budget Output	129,259	28,287
Wage	67,589	11,717
Non-Wage	61,671	16,570
GoU Dev	0	0
Ext Finance	0	0
Total for Department	19,514,231	4,444,712
Wage	13,532,835	3,133,690
Non-Wage	4,003,297	1,134,070
GoU Dev	1,978,098	176,951
Ext Finance	0	0

VOTE: 902 Nakaseke District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260009 Road Maintenance		
PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.		

office activities coordinated, 34 culvert lines installed, Culvert head wall constructed, Road unit serviced and maintained, 1 DRC field visits done, 1 Sectoral committee field visits done, Routine and Periodic maintenance of 55.7Km done, sign boards ins	No releases under URF were made Lack of a substantive budget directly allocated to attend to emergencies Lack of key equipment like Excavator and Low bed to execute works in the swamps that has attracted and extra cost of hiring. some workers not paid
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	102,000	16,840
221008 Information and Communication Technology Supplies.	10,180	0
227001 Travel inland	39,820	15,366
228001 Maintenance-Buildings and Structures	748,000	229,793
228002 Maintenance-Transport Equipment	100,000	19,457
Total for Budget Output	1,000,000	281,456
Wage	0	0
Non-Wage	1,000,000	281,456
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

VOTE: 902 Nakaseke District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09040106X Community access & feeder roads constructed & maintained to facilitate market access		
	124KM maintained under RMM in 2 cycles and 55.7Km under Mechanized, office activities coordinated, Road funds transferred to LLG, 34 culvert lines installed, Road unit serviced and maintained, technical supervision done, 1 DRC & Sectorial Meeting done.	None release for funds that were budgeted for under URF Lack of a substantive budget directly allocated to attend to emergencies

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	662,610	111,116
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	85,240	20,097
221008 Information and Communication Technology Supplies.	2,600	0
221009 Welfare and Entertainment	1,480	165
221011 Printing, Stationery, Photocopying and Binding	1,600	530
221012 Small Office Equipment	800	248
221017 Membership dues and Subscription fees.	1,450	1,450
223005 Electricity	400	0
227001 Travel inland	56,180	6,980
228001 Maintenance-Buildings and Structures	33,531	2,040
228002 Maintenance-Transport Equipment	23,158	4,297
263402 Transfer to Other Government Units	570,270	0
Total for Budget Output	1,439,319	146,923
Wage	662,610	111,116
Non-Wage	776,709	35,807
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,439,319	428,379
Wage	662,610	111,116
Non-Wage	1,776,709	317,263
GoU Dev	0	0
Ext Finance	0	0



VOTE: 902    Nakaseke 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 Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120X Water resources data (Quantity & Quality) collected and assessed		
04	04	Initial four drilling attempts were unsuccessful but are being re-done

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	984	0
221002 Workshops, Meetings and Seminars	50,470	13,505
221009 Welfare and Entertainment	4,315	3,315
221011 Printing, Stationery, Photocopying and Binding	1,120	280
221012 Small Office Equipment	2,850	464
223005 Electricity	1,120	0
225201 Consultancy Services-Capital	23,140	0
225202 Environment Impact Assessment for Capital Works	8,000	3,000
225204 Monitoring and Supervision of capital work	67,362	20,688
226002 Licenses	1,634	0
227001 Travel inland	10,500	0
227004 Fuel, Lubricants and Oils	3,848	0
228002 Maintenance-Transport Equipment	4,035	967
228004 Maintenance-Other Fixed Assets	69,821	5,515
312121 Non-Residential Buildings - Acquisition	16,576	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	313,807	0
312139 Other Structures - Acquisition	284,339	0
Total for Budget Output	863,920	47,734
Wage	0	0
Non-Wage	89,698	22,250
GoU Dev	774,222	25,484
Ext Finance	0	0
Total for Department	863,920	47,734

VOTE: 902 Nakaseke District

Quarter 3

Wage	0	0
Non-Wage	89,698	22,250
GoU Dev	774,222	25,484
Ext Finance	0	0

VOTE: 902    Nakaseke District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000089 Climate Change Mitigation		
PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated		
NA		
PIAP Output: 06060120X Climate smart technology demonstration and multiplication centres established		
NA		
PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices		
No revision of the output.	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	503,559	128,280
221002 Workshops, Meetings and Seminars	25,000	9,311
Total for Budget Output	528,559	137,591
Wage	503,559	128,280
Non-Wage	25,000	9,311
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation		
PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated		
No revision of the set output.	One wet land action plan for Namakata wetland in Kikamulo sub county was made	No variation
PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices		
no revision	two charcoal Associations were trained in Wakyato sub county	no variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221009 Welfare and Entertainment	1,716	257
221011 Printing, Stationery, Photocopying and Binding	2,000	615
222001 Information and Communication Technology Services.	1,000	500
225202 Environment Impact Assessment for Capital Works	1,795	0

VOTE: 902    Nakaseke District

Quarter 3

Department: 090 Natural Resources

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	24,733	4,875
Total for Budget Output	35,244	6,247
Wage	0	0
Non-Wage	35,244	6,247
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,000	333
Total for Budget Output	5,000	333
Wage	0	0
Non-Wage	5,000	333
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,205	217
227001 Travel inland	10,000	3,378
Total for Budget Output	13,205	3,595
Wage	0	0
Non-Wage	13,205	3,595
GoU Dev	0	0
Ext Finance	0	0

VOTE: 902 Nakaseke District

Quarter 3

Total for Department	582,008	147,766
Wage	503,559	128,280
Non-Wage	78,449	19,486
GoU Dev	0	0
Ext Finance	0	0

VOTE: 902 Nakaseke 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: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201X Diaspora engagement policy developed & implemented

Sixty two (62) monitoring and capacity building meetings were conducted to support effective implementation of government programs namely; PWD, FAL, YLP, UWEP and PDM. Other activities included youth, women, PWD and older council quarterly review meetings	The activities were implemented as planned and there was no variation against the approved output.
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	44,655	13,086
Total for Budget Output	44,655	13,086
Wage	0	0
Non-Wage	44,655	13,086
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts

PIAP Output: 15030201X Communication strategy on promotion of norms, values and positive mindsets among young people implemented

The planned activities for the quarter namely; provision of probation services, labor mediation meetings, quarterly performance review meetings, monitoring of government programs were successfully implemented as scheduled.	The activities were implemented as planned and within available / approved budget and there were no variations against the approved output.
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	344	0
221011 Printing, Stationery, Photocopying and Binding	1,695	441
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	27,609	5,318
Total for Budget Output	31,848	6,309

VOTE: 902    Nakaseke District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	31,8486,309
	GoU Dev	00
	Ext Finance	00

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

Salaries for (20) twenty staff under community Based Services Department were successfully paid.	One of the Staff (CDO) of Ngoma Sub County absconded from duty and his salary was halted pending management decision.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	222,597	40,799
221009 Welfare and Entertainment	2,536	634
282101 Donations	28,413	2,848
Total for Budget Output	253,546	44,281
	Wage	222,59740,799
	Non-Wage	30,9493,482
	GoU Dev	00
	Ext Finance	00
Total for Department	330,049	63,676
	Wage	222,59740,799
	Non-Wage	107,45222,877
	GoU Dev	00
	Ext Finance	00

VOTE: 902    Nakaseke District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.		
	2 staff salaries paid	the senior planner resigned from office

PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
	the district statistical abstract and Q2 statistical outlook compiled and approved	none

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	47,234	6,512
221002 Workshops, Meetings and Seminars	5,182	280
221008 Information and Communication Technology Supplies.	4,500	0
221009 Welfare and Entertainment	22,873	4,390
221011 Printing, Stationery, Photocopying and Binding	10,000	1,682
221012 Small Office Equipment	5,000	200
222001 Information and Communication Technology Services.	1,000	208
227001 Travel inland	40,000	8,330
227004 Fuel, Lubricants and Oils	3,000	899
Total for Budget Output	138,789	22,501
Wage	47,234	6,512
Non-Wage	91,555	15,989
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	17,518	9,130



VOTE: 902 Nakaseke District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	17,518	9,130
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	17,518	9,130
	Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204X Effective Program secretariate

3 DTPC meetings conducted	none
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	3,000	1,000	
221011 Printing, Stationery, Photocopying and Binding	3,000	1,566	
227001 Travel inland	11,518	7,097	
312229 Other ICT Equipment - Acquisition	4,518	3,500	
312235 Furniture and Fittings - Acquisition	13,000	11,050	
Total for Budget Output	35,036	24,213	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	35,036	24,213	
Ext Finance	0	0	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

one monitoring activity conducted	none
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
225202 Environment Impact Assessment for Capital Works	7,500	5,298	
225203 Appraisal and Feasibility Studies for Capital Works	5,018	2,451	
225204 Monitoring and Supervision of capital work	17,518	6,391	
227001 Travel inland	5,000	2,600	
Total for Budget Output	35,036	16,740	
Wage	0	0	

VOTE: 902 Nakaseke District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter		Actual Outputs Achieved in Quarter		Reasons for Variation in performance	
	Non-Wage		0		0
	GoU Dev		35,036		16,740
	Ext Finance		0		0
Total for Department			226,380		72,584
	Wage		47,234		6,512
	Non-Wage		91,555		15,989
	GoU Dev		87,591		50,083
	Ext Finance		0		0

VOTE: 902    Nakaseke District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000023 Inspection and Monitoring		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	106,820	16,364
221002 Workshops, Meetings and Seminars	3,000	480
221009 Welfare and Entertainment	2,059	1,030
221011 Printing, Stationery, Photocopying and Binding	1,097	424
221012 Small Office Equipment	500	313
221017 Membership dues and Subscription fees.	500	500
224010 Protective Gear	250	0
225204 Monitoring and Supervision of capital work	8,903	2,287
227001 Travel inland	15,798	2,065
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	139,927	23,461
Wage	106,820	16,364
Non-Wage	33,107	7,097
GoU Dev	0	0
Ext Finance	0	0
Total for Department	139,927	23,461
Wage	106,820	16,364
Non-Wage	33,107	7,097
GoU Dev	0	0
Ext Finance	0	0

VOTE: 902 Nakaseke 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
Service Area: 10 Commercial Services		
Programme: 04 Manufacturing		
SubProgramme: 01 Industrial and Technological Development		
Budget Output: 000023 Inspection and Monitoring		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	393
227001 Travel inland	3,500	502
Total for Budget Output	5,000	895
Wage	0	0
Non-Wage	5,000	895
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development	
SubProgramme: 01 Marketing and Promotion	
Budget Output: 120002 Domestic Promotion	
PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns	
Funds pushed to the next quarter	Non

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,318	618
Total for Budget Output	4,318	618
Wage	0	0
Non-Wage	4,318	618
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation	
Budget Output: 120014 Protection, Development and Maintanance Services	
N / A	

VOTE: 902 Nakaseke 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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	6,477	0
Total for Budget Output	6,477	0
Wage	0	0
Non-Wage	0	0
GoU Dev	6,477	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07050203X Conduct capacity building for tier4 financial institutions.

Inspection and monitoring done ,sensitization and support supervision to cooperatives and SACCOs done

No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	9,559	1,774
Total for Budget Output	9,559	1,774
Wage	0	0
Non-Wage	9,559	1,774
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301X Jobs created

Monitoring and inspection of PDM Saccos,Inspection of business premises,Remobilization and validation of Emyooga Saccos,Recommendation for cooperative registration,Training cooperatives and Saccos,Coordination and supervision of department activities.

No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,300	1,267
221009 Welfare and Entertainment	1,321	389
221011 Printing, Stationery, Photocopying and Binding	200	96

VOTE: 902    Nakaseke 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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	23,372	3,700
Total for Budget Output	27,193	5,452
Wage	0	0
Non-Wage	27,193	5,452
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,567	2,240
Total for Budget Output	3,567	2,240
Wage	0	0
Non-Wage	3,567	2,240
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

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

Salaries for 4 staff fully paid

Salaries for 2 staff not yet on HCM system was yet to be paid.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	59,232	10,993
Total for Budget Output	59,232	10,993
Wage	59,232	10,993
Non-Wage	0	0
GoU Dev	0	0

VOTE: 902 Nakaseke 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
	Ext Finance	00
	Total for Department	115,34621,973
	Wage	59,23210,993
	Non-Wage	49,63710,979
	GoU Dev	6,4770
	Ext Finance	00

VOTE: 902 Nakaseke 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
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs		
Extension of District Offices block		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	2,580
221005 Official Ceremonies and State Functions	13,000	1,950
221007 Books, Periodicals & Newspapers	1,056	704
221009 Welfare and Entertainment	11,664	10,185
221011 Printing, Stationery, Photocopying and Binding	10,220	5,064
221012 Small Office Equipment	2,000	430
221017 Membership dues and Subscription fees.	3,500	0
221020 Litigation and related expenses	23,002	1,729
222001 Information and Communication Technology Services.	1,440	1,060
223005 Electricity	6,000	3,600
223007 Other Utilities- (fuel, gas, firewood, charcoal)	800	200
225204 Monitoring and Supervision of capital work	15,000	8,624
227001 Travel inland	54,397	39,621
228001 Maintenance-Buildings and Structures	600	300
263402 Transfer to Other Government Units	190,000	107,287
281401 Rent	7,200	3,600
Total for Budget Output	343,878	186,934
Wage	0	0
Non-Wage	343,878	186,934
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management



VOTE: 902 Nakaseke 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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Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

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

pension and gratuity 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	1,393,356	942,213
273104 Pension	2,570,304	1,065,842
273105 Gratuity	1,559,510	1,169,570
352880 Salary Arrears Budgeting	223,605	200,335
Total for Budget Output	5,746,775	3,377,960
Wage	1,393,356	942,213
Non-Wage	4,353,419	2,435,747
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services

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

Human resource office coordinated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
212102 Medical expenses (Employees)	5,000	2,000
221009 Welfare and Entertainment	5,700	4,575
221011 Printing, Stationery, Photocopying and Binding	6,420	3,155
222001 Information and Communication Technology Services.	120	30
227001 Travel inland	22,984	12,833
273102 Incapacity, death benefits and funeral expenses	10,000	6,400
Total for Budget Output	50,224	28,993
Wage	0	0
Non-Wage	50,224	28,993
GoU Dev	0	0

VOTE: 902    Nakaseke District

Quarter 3

Department: 010 Administration

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

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)	1,800	1,500
223001 Property Management Expenses	7,300	1,000
228002 Maintenance-Transport Equipment	15,000	2,126
312121 Non-Residential Buildings - Acquisition	9,055	0
312235 Furniture and Fittings - Acquisition	130,739	0
313235 Furniture and Fittings - Improvement	38,837	0
Total for Budget Output	202,731	4,626
Wage	0	0
Non-Wage	24,100	4,626
GoU Dev	178,631	0
Ext Finance	0	0

Budget Output: 000004 Finance and Accounting

N / A

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

UShs Thousand

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	12,581	0
Total for Budget Output	12,581	0
Wage	0	0
Non-Wage	0	0
GoU Dev	12,581	0
Ext Finance	0	0

VOTE: 902    Nakaseke 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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Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

Human resource office coordinated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221003 Staff Training	17,518	11,652
Total for Budget Output	17,518	11,652
Wage	0	0
Non-Wage	0	0
GoU Dev	17,518	11,652
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

records office coordinated

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	5,400	3,100
221011 Printing, Stationery, Photocopying and Binding	1,800	0
221017 Membership dues and Subscription fees.	250	0
227001 Travel inland	9,400	4,350
Total for Budget Output	16,850	7,450
Wage	0	0
Non-Wage	12,850	7,450
GoU Dev	4,000	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

VOTE: 902 Nakaseke 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
221002 Workshops, Meetings and Seminars	5,296	0
221009 Welfare and Entertainment	36,100	0
221011 Printing, Stationery, Photocopying and Binding	96,972	0
227001 Travel inland	91,481	0
Total for Budget Output	229,849	0
Wage	0	0
Non-Wage	229,849	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,800	1,050
221007 Books, Periodicals & Newspapers	5,700	4,500
221008 Information and Communication Technology Supplies.	5,000	250
221011 Printing, Stationery, Photocopying and Binding	1,200	700
221017 Membership dues and Subscription fees.	506	0
227001 Travel inland	2,400	2,000
Total for Budget Output	16,606	8,500
Wage	0	0
Non-Wage	16,606	8,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

VOTE: 902 Nakaseke 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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	1,310
221002 Workshops, Meetings and Seminars	227,469	0
221008 Information and Communication Technology Supplies.	8,700	0
221009 Welfare and Entertainment	300,217	0
221011 Printing, Stationery, Photocopying and Binding	102,968	0
227001 Travel inland	528,228	0
228001 Maintenance-Buildings and Structures	800	0
228002 Maintenance-Transport Equipment	15,000	0
228004 Maintenance-Other Fixed Assets	6,500	3,000
263402 Transfer to Other Government Units	450,000	1,676,227
312121 Non-Residential Buildings - Acquisition	531,555	219,345
312212 Light Vehicles - Acquisition	100,000	77,860
Total for Budget Output	2,272,938	1,977,742
Wage	0	0
Non-Wage	1,182,683	1,039,325
GoU Dev	1,090,255	938,417
Ext Finance	0	0

Budget Output: 000033 Support to Regional Offices

PIAP Output: 16060508X Regional and field office management

Luwero micro projects supported and supervised

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	14,000	1,398
263402 Transfer to Other Government Units	186,000	20,000
Total for Budget Output	200,000	21,398
Wage	0	0
Non-Wage	200,000	21,398

VOTE: 902 Nakaseke District

Quarter 3

Department: 010 Administration

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

SubProgramme: 02 Security

Budget Output: 000022 Research and Development

PIAP Output: 16060106X Research and Development undertaken

Security officers facilitated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,055	530
227001 Travel inland	6,000	5,300
Total for Budget Output	7,055	5,830
Wage	0	0
Non-Wage	7,055	5,830
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101X Administrative and ICT support services enhanced

ICT office activities coordinated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	8,400	0
221009 Welfare and Entertainment	1,200	700
227001 Travel inland	2,400	1,650
Total for Budget Output	12,000	2,350
Wage	0	0
Non-Wage	12,000	2,350
GoU Dev	0	0
Ext Finance	0	0

VOTE: 902 Nakaseke 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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Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

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	17,500	0
263402 Transfer to Other Government Units	32,500	0
Total for Budget Output	50,000	0
Wage	0	0
Non-Wage	50,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,179,005	5,633,435
Wage	1,393,356	942,213
Non-Wage	6,482,664	3,741,154
GoU Dev	1,302,985	950,069
Ext Finance	0	0

VOTE: 902 Nakaseke District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration		
salaries paid	67,444,592	recruitment of Town treasurer Butalangu TC is in process some staff are receiving less salaries because of HCM

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	315,801	203,793
221002 Workshops, Meetings and Seminars	12,000	3,750
221009 Welfare and Entertainment	36,479	19,054
221011 Printing, Stationery, Photocopying and Binding	16,000	14,682
221012 Small Office Equipment	1,500	1,445
222001 Information and Communication Technology Services.	1,000	595
227001 Travel inland	132,605	101,322
227004 Fuel, Lubricants and Oils	2,000	1,000
228002 Maintenance-Transport Equipment	10,000	7,817
228004 Maintenance-Other Fixed Assets	2,000	1,478
Total for Budget Output	529,385	354,936
Wage	315,801	203,793
Non-Wage	213,584	151,143
GoU Dev	0	0
Ext Finance	0	0
Total for Department	529,385	354,936
Wage	315,801	203,793
Non-Wage	213,584	151,143
GoU Dev	0	0
Ext Finance	0	0



VOTE: 902    Nakaseke 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: 14040102X Compliance Inspection undertaken in MDAs and LGs

DPAC Reports [6] produced	a) DPAC Reports [12] for Q1 & Q2 [FY, 2024/2025] Produced & disseminated i.e. HLG (2), and T/Cs (10). b) DPAC Reports Considered by District Council [1]	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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,400	1,112
211107 Boards, Committees and Council Allowances	10,226	6,909
221008 Information and Communication Technology Supplies.	1,700	0
221009 Welfare and Entertainment	826	750
221011 Printing, Stationery, Photocopying and Binding	5,202	2,057
222001 Information and Communication Technology Services.	240	120
227001 Travel inland	11,677	10,466
Total for Budget Output	37,270	21,414
Wage	0	0
Non-Wage	17,270	9,731
GoU Dev	20,000	11,684
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

DSC performance reports [4] produced and disseminated	Q! - Q3 DSC reports processed & disseminated (3)	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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,400	10,500
221004 Recruitment Expenses	30,269	15,975

VOTE: 902 Nakaseke District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,500	2,767
221011 Printing, Stationery, Photocopying and Binding	3,500	3,355
221012 Small Office Equipment	100	0
223001 Property Management Expenses	460	351
227001 Travel inland	11,092	7,376
282101 Donations	200	0
312235 Furniture and Fittings - Acquisition	4,500	0
Total for Budget Output	75,021	40,325
Wage	0	0
Non-Wage	49,769	24,225
GoU Dev	25,252	16,099
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

26 Departmental Staff [Technical & Political] Remunerated	Departmental Staff [Technical and Political] Remunerated for Q1 -Q3; FY, 2024/2025	Loss of data during migration from IPPS to HCMS
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	288,031	146,047
Total for Budget Output	288,031	146,047
Wage	288,031	146,047
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

VOTE: 902 Nakaseke 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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PIAP Output: 16060508X Procurement and disposal of Assets managed

Procurement Services coordinated District-wide	a) Procurement Function well coordinated b) Adverts ran: Press (0), & Local (9). c) Signed Contracts (32) & LPO's (45). d) Reports produced & disseminated (3)	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
211107 Boards, Committees and Council Allowances	5,078	2,522
221001 Advertising and Public Relations	4,400	0
221009 Welfare and Entertainment	1,440	780
221011 Printing, Stationery, Photocopying and Binding	2,640	1,360
222001 Information and Communication Technology Services.	360	190
227001 Travel inland	11,560	3,420
Total for Budget Output	25,478	8,272
Wage	0	0
Non-Wage	25,478	8,272
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

DEC meetings(3) held	DEC meetings [9] held; Relevant sets of minutes in place	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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	97,360	75,915
221002 Workshops, Meetings and Seminars	3,000	0
221009 Welfare and Entertainment	3,000	880
221011 Printing, Stationery, Photocopying and Binding	700	300
222001 Information and Communication Technology Services.	1,040	620
223004 Guard and Security services	1,200	661
227001 Travel inland	81,568	44,429
282101 Donations	6,000	0

VOTE: 902 Nakaseke District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	193,868	122,805
Wage	0	0
Non-Wage	193,868	122,805
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Online PBS Management (BFP, Budget preparation, Budget approval, and Quarterly Reporting)

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.	3,740	2,210
221011 Printing, Stationery, Photocopying and Binding	1,600	640
221012 Small Office Equipment	8,168	0
222001 Information and Communication Technology Services.	500	120
223001 Property Management Expenses	360	180
227001 Travel inland	14,290	3,017
228002 Maintenance-Transport Equipment	16,000	4,190
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
273102 Incapacity, death benefits and funeral expenses	3,000	500
Total for Budget Output	49,658	10,857
Wage	0	0
Non-Wage	49,658	10,857
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 120007 Support Services

PIAP Output: 16060404X Law and policies developed and reviewed for effective governance and security

LG Land Management Services Coordinated	LG LMS are Well coordinated: Forms Produced/Issued, liaison with stakeholders, operate & maintain offices, DLB Budget & Workplan produced, support supervision and monitoring, Mandatory reporting & Submissions made	N/A
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VOTE: 902 Nakaseke District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,856	5,142
221011 Printing, Stationery, Photocopying and Binding	7,940	1,200
221020 Litigation and related expenses	8,365	1,531
222001 Information and Communication Technology Services.	1,220	175
227001 Travel inland	17,426	3,977
Total for Budget Output	41,807	12,025
Wage	0	0
Non-Wage	41,807	12,025
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy		
Councillors' Monthly Allow for Q3 paid	Monthly Allowances [Ex-Gratia] for Q1 - Q4 Paid to all beneficiary District Councillors	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)	202,400	95,319
221002 Workshops, Meetings and Seminars	1,078	0
221009 Welfare and Entertainment	11,861	8,350
221011 Printing, Stationery, Photocopying and Binding	4,000	2,230
222001 Information and Communication Technology Services.	520	340
227001 Travel inland	49,152	31,258
Total for Budget Output	269,011	137,497
Wage	0	0
Non-Wage	269,011	137,497
GoU Dev	0	0
Ext Finance	0	0

VOTE: 902 Nakaseke District

Quarter 3

Total for Department	980,145	499,243
Wage	288,031	146,047
Non-Wage	646,862	325,412
GoU Dev	45,252	27,783
Ext Finance	0	0

VOTE: 902    Nakaseke 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: 000006 Planning and Budgeting services

PIAP Output: 01060204X Institutional coordination & management strengthened

Conduct one quarterly production planning meeting for all production staff	3 quarterly production planning meeting conducted	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
221002 Workshops, Meetings and Seminars	3,000	0
223001 Property Management Expenses	1,523	800
Total for Budget Output	4,523	800
Wage	0	0
Non-Wage	4,523	800
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

? 40 production staff salaries paid ? Coordination, supervision and monitoring of sector and PDM activities conducted in selected parishes ? Demonstrations on animal pasture management and other priority value chains conducted ? Disease and pest surveillance and control conducted in all parishes ? Increased milk production due to improved nutrition, genetics and health ? Agricultural statistics collected, analyzed and disseminated ? Households trained in good agricultural and agribusiness practices along the entire commodity value chains before they access parish revolving fund. ? Plant clinic sessions conducted in selected parishes	40 production staff salaries paid for Q1, Q2 and Q3 ,Coordination, supervision and monitoring of sector conducted , 21 Demonstrations on animal pasture management and other priority value chains conducted , Disease and pest surveillance conducted	Nil
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VOTE: 902    Nakaseke District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,644,000	1,084,845
227001 Travel inland	284,395	213,826
Total for Budget Output	1,928,395	1,298,671
Wage	1,644,000	1,084,845
Non-Wage	284,395	213,826
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	110,000	106,255
228002 Maintenance-Transport Equipment	10,000	0
Total for Budget Output	120,000	106,255
Wage	0	0
Non-Wage	0	0
GoU Dev	120,000	106,255
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 300016 Parish Development Model Operations

N / A



VOTE: 902 Nakaseke District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	85,200	39,000
Total for Budget Output	85,200	39,000
Wage	0	0
Non-Wage	85,200	39,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 11 Digital Transformation

SubProgramme: 02 E-Services

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 11010503X ICT Services

Parish development committee monthly planning meetings facilitated. Monitoring and supervision of PDM operations per parish conducted	Three Parish committee monthly planning meeting facilitated across all the 71 parishes.. Monitoring and supervision of PDM operations per parish conducted for Q1,Q2 and Q3	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	71,040	32,500
Total for Budget Output	71,040	32,500
Wage	0	0
Non-Wage	71,040	32,500
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output: 01060104X Regular collection and dissemination of agriculture data undertaken

NA

VOTE: 902 Nakaseke District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,800	25,422
221002 Workshops, Meetings and Seminars	30,000	20,311
221011 Printing, Stationery, Photocopying and Binding	5,000	0
225202 Environment Impact Assessment for Capital Works	5,000	5,000
225204 Monitoring and Supervision of capital work	20,000	18,994
227001 Travel inland	88,700	131,636
312139 Other Structures - Acquisition	738,501	0
Total for Budget Output	928,002	201,363
Wage	0	0
Non-Wage	0	0
GoU Dev	928,002	201,363
Ext Finance	0	0

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
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	2,000	0
228001 Maintenance-Buildings and Structures	1,905	1,400
228002 Maintenance-Transport Equipment	13,000	7,798
Total for Budget Output	18,905	9,698
Wage	0	0
Non-Wage	18,905	9,698
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Storage, Agro-Processing and Value addition

VOTE: 902    Nakaseke 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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Budget Output: 010013 Support to agro-processing & value addition

PIAP Output: 01020301X Value addition equipment acquired

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
312412 Cultivated Plants - Acquisition	0	14,000
Total for Budget Output	0	14,000
Wage	0	0
Non-Wage	0	0
GoU Dev	0	14,000
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

PIAP Output: 01030405X Value chain actors and staff trained

1500 farmers mobilized to participate in oil seed production. monitoring and support supervision of project activities coordinated.. Project activities coordinated	1200 farmers mobilized to participate in oil seed production. monitoring and support supervision of project activities conducted in the project LLGs. Project activities coordinat	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
221002 Workshops, Meetings and Seminars	10,000	5,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
227001 Travel inland	38,000	19,000
Total for Budget Output	50,000	25,000
Wage	0	0
Non-Wage	50,000	25,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,206,065	1,727,287
Wage	1,644,000	1,084,845

VOTE: 902 Nakaseke District

Quarter 3

Non-Wage	514,063	320,824
GoU Dev	1,048,002	321,618
Ext Finance	0	0

VOTE: 902 Nakaseke District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	602,224	451,668
Total for Budget Output	602,224	451,668
Wage	0	0
Non-Wage	602,224	451,668
GoU Dev	0	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: 1203010510X Hospitals and HCs rehabilitated/expanded		
4000 children under 1 year vaccinated and dewormed,		
Delivery of mothers care and treatment services are provided		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	559,888	419,916
Total for Budget Output	559,888	419,916
Wage	0	0
Non-Wage	559,888	419,916
GoU Dev	0	0
Ext Finance	0	0

VOTE: 902 Nakaseke District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 30 Health Management and Supervision		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 120007 Support Services		
PIAP Output: 1203010506X Governance and management structures reformed and functional		
22.5 % of children under 1 year vaccinated in Nakaseke district	0%	Funds for yellow fever vaccination were never released for vaccination.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	623,876	118,012
Total for Budget Output	623,876	118,012
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	623,876	118,012

Budget Output: 320066 Health System Strengthening

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

construction works done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,000	2,000
225204 Monitoring and Supervision of capital work	18,060	18,060
228001 Maintenance-Buildings and Structures	57,331	0
312121 Non-Residential Buildings - Acquisition	515,000	298,917
Total for Budget Output	592,392	318,977
Wage	0	0
Non-Wage	0	0
GoU Dev	592,392	318,977
Ext Finance	0	0

VOTE: 902 Nakaseke 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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Budget Output: 320078 Senior House Officer Coordination

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

DQA conducted. , vaccination conducted for measles 1 intergrated support supervision conducted. DHOs office coordinateds	464 staffs remunerated	The wage bill was adequate
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	750
221011 Printing, Stationery, Photocopying and Binding	2,200	1,650
221012 Small Office Equipment	1,800	1,550
222001 Information and Communication Technology Services.	4,519	4,040
223005 Electricity	1,000	500
224001 Medical Supplies and Services	2,200	150
227001 Travel inland	71,427	44,375
228001 Maintenance-Buildings and Structures	8,500	3,899
228002 Maintenance-Transport Equipment	5,000	4,300
Total for Budget Output	97,646	61,213
Wage	0	0
Non-Wage	97,646	61,213
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320086 HIV& AIDS Research, Advocacy & Communication

PIAP Output: 1203011405X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and othejr communicable diseases

4000 HIV clients tested received results, suppressing and reports compiled	3 DQA reports produced and archived in the office of DHO	The PHC Funds where received has planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	29,333	4,620
Total for Budget Output	29,333	4,620
Wage	0	0

VOTE: 902 Nakaseke District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	00
	Ext Finance	29,3334,620

SubProgramme: 04 Labour and employment services

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	10,332,892	6,887,940
Total for Budget Output	10,332,892	6,887,940
Wage	10,332,892	6,887,940
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	12,838,251	8,262,347
Wage	10,332,892	6,887,940
Non-Wage	1,259,758	932,798
GoU Dev	592,392	318,977
Ext Finance	653,209	122,632



### Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions		
	a total of 15 million was spent on school inspection	no variation

<b>Budget Output: 320003 Assets and Facilities Management</b>
<b>PIAP Output: 1205010101X Basic Requirements and Minimum standards met by schools and training institutions</b>

224,003,801 spent	nil
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VOTE: 902 Nakaseke District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	555,001	39,165
GoU Dev	246,479	184,838
Ext Finance	0	0

Budget Output: 320110 Sports and recreational services

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
221009 Welfare and Entertainment	47,00033,665
Total for Budget Output	47,00033,665
Wage	00
Non-Wage	47,00033,665
GoU Dev	00
Ext Finance	00

Budget Output: 320157 Primary Education Services

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
211101 General Staff Salaries	5,734,0164,299,064
Total for Budget Output	5,734,0164,299,064
Wage	5,734,0164,299,064
Non-Wage	00
GoU Dev	00
Ext Finance	00

Budget Output: 320162 Capitation (Primary)

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

VOTE: 902 Nakaseke 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		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,091,693	725,975
Total for Budget Output	1,091,693	725,975
Wage	0	0
Non-Wage	1,091,693	725,975
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: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions

690,573,210 paid to contractors

nil

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224005 Laboratory supplies and services	112,094	0
225202 Environment Impact Assessment for Capital Works	5,000	4,000
225204 Monitoring and Supervision of capital work	15,000	14,982
312121 Non-Residential Buildings - Acquisition	1,269,526	671,591
312229 Other ICT Equipment - Acquisition	330,000	0
Total for Budget Output	1,731,620	690,573
Wage	0	0
Non-Wage	0	0
GoU Dev	1,731,620	690,573
Ext Finance	0	0

Budget Output: 320110 Sports and recreational services

N / A

VOTE: 902    Nakaseke 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		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	8,000	3,910
Total for Budget Output	8,000	3,910
Wage	0	0
Non-Wage	8,000	3,910
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

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

870,901,333

nil

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,306,352	870,901
Total for Budget Output	1,306,352	870,901
Wage	0	0
Non-Wage	1,306,352	870,901
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

NA

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

4,336,623,317

nil

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	6,002,512	4,336,622
Total for Budget Output	6,002,512	4,336,622

VOTE: 902 Nakaseke District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Wage	6,002,512	4,336,622
	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

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
211101 General Staff Salaries	1,728,719	1,131,548
Total for Budget Output	1,728,719	1,131,548
Wage	1,728,719	1,131,548
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

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
263308 Sector Conditional Grant (Non-Wage)	766,972	511,315
Total for Budget Output	766,972	511,315
Wage	0	0
Non-Wage	766,972	511,315
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

VOTE: 902    Nakaseke District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	64,000	0
Total for Budget Output	64,000	0
Wage	0	0
Non-Wage	64,000	0
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 320016 Management of Education Services		
PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	67,589	43,594
221002 Workshops, Meetings and Seminars	18,029	12,636
221011 Printing, Stationery, Photocopying and Binding	8,036	5,268
222001 Information and Communication Technology Services.	400	160
224004 Beddings, Clothing, Footwear and related Services	720	210
227001 Travel inland	23,786	19,911
228002 Maintenance-Transport Equipment	10,700	3,388
Total for Budget Output	129,259	85,167
Wage	67,589	43,594
Non-Wage	61,671	41,573
GoU Dev	0	0
Ext Finance	0	0

VOTE: 902 Nakaseke District

Quarter 3

Total for Department	19,514,231	12,999,908
Wage	13,532,835	9,810,829
Non-Wage	4,003,297	2,313,668
GoU Dev	1,978,098	875,412
Ext Finance	0	0

VOTE: 902 Nakaseke District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260009 Road Maintenance		
PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.		
Departmental office activities coordinated, 5 culvert lines installed, Culvert headwalls constructed, Road unit serviced and maintained, Departmental technical supervision done, 1 DRC field visits done, 1 Sectoral committee field visits done, ADRICS done, Routine and Periodic maintenance of 20.675Km done, 4 mandatory sign boards installed.	Office activities coordinated, 34 culvert lines installed, Culvert head wall constructed, Road unit serviced and maintained, 2 DRC field visits done, 2 Sectoral committee field visits done, Mechanized maintenance of 55.7Km done.	No releases under URF were made Lack of a substantive budget directly allocated to attend to emergencies Lack of key equipment like Excavator and Low bed to execute works in the swamps that has attracted and extra cost of hiring. some workers not paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	102,000	30,045
221008 Information and Communication Technology Supplies.	10,180	1,600
227001 Travel inland	39,820	28,536
228001 Maintenance-Buildings and Structures	748,000	352,937
228002 Maintenance-Transport Equipment	100,000	64,397
Total for Budget Output	1,000,000	477,516
Wage	0	0
Non-Wage	1,000,000	477,516
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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



VOTE: 902 Nakaseke District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 09040106X Community access &amp; feeder roads constructed &amp; maintained to facilitate market access</b>		
54KM of road network maintained under RMM in 1 cycles, Departmental office activities cordinated, Road funds transferred to LLG, 5 culvert lines installed, Road unit serviced and maintained, Departmental technical supervision done, 1 DRC Meetings done, 1 Sectoral comittee field visits done, 1 Departmental meetings held.	216KM maintained under RMM in 2 cycles, office activities coordinated, Road funds transferred to LLG, 34 culvert lines installed, Road unit serviced and maintained, technical supervision done, 2 DRC and Meetings done, 55.7km done under mechanized mtce	None release for funds that were budgeted for under URF Lack of a substantive budget directly allocated to attend to emergencies

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	662,610	409,134
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	85,240	28,625
221008 Information and Communication Technology Supplies.	2,600	0
221009 Welfare and Entertainment	1,480	705
221011 Printing, Stationery, Photocopying and Binding	1,600	909
221012 Small Office Equipment	800	574
221017 Membership dues and Subscription fees.	1,450	1,450
223005 Electricity	400	0
227001 Travel inland	56,180	12,633
228001 Maintenance-Buildings and Structures	33,531	2,040
228002 Maintenance-Transport Equipment	23,158	11,419
263402 Transfer to Other Government Units	570,270	234,920
<b>Total for Budget Output</b>	<b>1,439,319</b>	<b>702,409</b>
Wage	662,610	409,134
Non-Wage	776,709	293,276
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>2,439,319</b>	<b>1,179,926</b>
Wage	662,610	409,134
Non-Wage	1,776,709	770,792
GoU Dev	0	0
Ext Finance	0	0

VOTE: 902 Nakaseke District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120X Water resources data (Quantity & Quality) collected and assessed		
4 Boreholes drilled	04	Initial four drilling attempts were unsuccessful but are being re-done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	984	984
221002 Workshops, Meetings and Seminars	50,470	38,272
221009 Welfare and Entertainment	4,315	4,315
221011 Printing, Stationery, Photocopying and Binding	1,120	840
221012 Small Office Equipment	2,850	1,364
223005 Electricity	1,120	0
225201 Consultancy Services-Capital	23,140	0
225202 Environment Impact Assessment for Capital Works	8,000	7,000
225204 Monitoring and Supervision of capital work	67,362	58,742
226002 Licenses	1,634	1,634
227001 Travel inland	10,500	10,500
227004 Fuel, Lubricants and Oils	3,848	1,543
228002 Maintenance-Transport Equipment	4,035	2,597
228004 Maintenance-Other Fixed Assets	69,821	23,390
312121 Non-Residential Buildings - Acquisition	16,576	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	313,807	0
312139 Other Structures - Acquisition	284,339	0
Total for Budget Output	863,920	151,182
Wage	0	0
Non-Wage	89,698	64,168
GoU Dev	774,222	87,014
Ext Finance	0	0

VOTE: 902 Nakaseke District

Quarter 3

Total for Department	863,920	151,182
Wage	0	0
Non-Wage	89,698	64,168
GoU Dev	774,222	87,014
Ext Finance	0	0

VOTE: 902 Nakaseke 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 Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated

One wet land action plans developed

PIAP Output: 06060120X Climate smart technology demonstration and multiplication centres established

One wet land wise model project implemented

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

Holding of one district Physical planning committee meetings

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	503,559	378,509
221002 Workshops, Meetings and Seminars	25,000	20,099
Total for Budget Output	528,559	398,609
Wage	503,559	378,509
Non-Wage	25,000	20,099
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated

One wet land action plan developed along Lugogo wetlandNo variation

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

Training of gender groups in climate change adaptation and renewable energy technologiesno variation

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	4,000	4,000
221009 Welfare and Entertainment	1,716	1,716

VOTE: 902    Nakaseke District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
222001 Information and Communication Technology Services.	1,000	500
225202 Environment Impact Assessment for Capital Works	1,795	631
227001 Travel inland	24,733	18,186
Total for Budget Output	35,244	26,533
Wage	0	0
Non-Wage	35,244	26,533
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,000	1,622
Total for Budget Output	5,000	1,622
Wage	0	0
Non-Wage	5,000	1,622
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 902    Nakaseke District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,205	795
227001 Travel inland	10,000	3,378
Total for Budget Output	13,205	4,173
Wage	0	0
Non-Wage	13,205	4,173
GoU Dev	0	0
Ext Finance	0	0
Total for Department	582,008	430,937
Wage	503,559	378,509
Non-Wage	78,449	52,428
GoU Dev	0	0
Ext Finance	0	0

VOTE: 902    Nakaseke 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: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201X Diaspora engagement policy developed & implemented

Sixty (60) monitoring and capacity building meetings, FAL Class sessions (PWD Council, Youth Council, Women council, Older Council, inspection of work places, Gender mainstreaming meetings, FAL classes, Family mediations, court sessions) conducted.	Sixty two (62) monitoring and capacity building meetings.	The activities were implemented as planned and there was no variation against the approved output.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	44,655	33,035
Total for Budget Output	44,655	33,035
Wage	0	0
Non-Wage	44,655	33,035
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts

PIAP Output: 15030201X Communication strategy on promotion of norms, values and positive mindsets among young people implemented

Transport facilitation DCDO and four (04) section heads to coordinate office activities; technical support supervision to 25 beneficiary groups of government programs done.	Over seventy five (75) beneficiary groups under government programs; PDM, UWEP, YLP, PWD and Emyooga have been successfully mobilized and empowered to benefit from government programs.	The activities were implemented as planned and within available / approved budget and there were no variations against the approved output.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	750
221009 Welfare and Entertainment	344	86
221011 Printing, Stationery, Photocopying and Binding	1,695	1,323

VOTE: 902    Nakaseke District

Quarter 3

Department: 100 Community Based Services

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
222001 Information and Communication Technology Services.	1,200	900
227001 Travel inland	27,609	16,685
Total for Budget Output	31,848	19,745
Wage	0	0
Non-Wage	31,848	19,745
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

Technical backstopping of fifty (50) beneficiary groups of government programs (YLP and UWEP) conductedto enhance recovery of revolving fund.	Fifty five (55) backstopping meetings.	The activity was implemented as planned and there was no variation against the approved outputs.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	222,597	146,996
221009 Welfare and Entertainment	2,536	1,902
282101 Donations	28,413	5,897
Total for Budget Output	253,546	154,795
Wage	222,597	146,996
Non-Wage	30,949	7,799
GoU Dev	0	0
Ext Finance	0	0
Total for Department	330,049	207,575
Wage	222,597	146,996
Non-Wage	107,452	60,579
GoU Dev	0	0



VOTE: 902 Nakaseke District

Quarter 3

Ext Finance	0	0
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VOTE: 902    Nakaseke District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.		
salaries paid for Q3	2 staff salaries paid	the senior planner resigned from office

PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
compiled abstract submitted to the executive	2	none

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	47,234	27,367
221002 Workshops, Meetings and Seminars	5,182	4,362
221008 Information and Communication Technology Supplies.	4,500	1,360
221009 Welfare and Entertainment	22,873	15,231
221011 Printing, Stationery, Photocopying and Binding	10,000	6,356
221012 Small Office Equipment	5,000	400
222001 Information and Communication Technology Services.	1,000	736
227001 Travel inland	40,000	35,640
227004 Fuel, Lubricants and Oils	3,000	899
Total for Budget Output	138,789	92,351
Wage	47,234	27,367
Non-Wage	91,555	64,984
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

VOTE: 902 Nakaseke District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	17,518	17,505
Total for Budget Output	17,518	17,505
Wage	0	0
Non-Wage	0	0
GoU Dev	17,518	17,505
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204X Effective Program secretariate

9 DTPC meetings conducted		none
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	3,000	2,274
227001 Travel inland	11,518	10,565
312229 Other ICT Equipment - Acquisition	4,518	3,500
312235 Furniture and Fittings - Acquisition	13,000	11,050
Total for Budget Output	35,036	30,389
Wage	0	0
Non-Wage	0	0
GoU Dev	35,036	30,389
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

government projects and programs monitored	2 monitoring activities done	none
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VOTE: 902 Nakaseke District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	7,500	5,298
225203 Appraisal and Feasibility Studies for Capital Works	5,018	2,451
225204 Monitoring and Supervision of capital work	17,518	13,897
227001 Travel inland	5,000	5,000
Total for Budget Output	35,036	26,646
Wage	0	0
Non-Wage	0	0
GoU Dev	35,036	26,646
Ext Finance	0	0
Total for Department	226,380	166,891
Wage	47,234	27,367
Non-Wage	91,555	64,984
GoU Dev	87,591	74,540
Ext Finance	0	0

VOTE: 902    Nakaseke District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000023 Inspection and Monitoring		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	106,820	62,827
221002 Workshops, Meetings and Seminars	3,000	1,914
221009 Welfare and Entertainment	2,059	1,030
221011 Printing, Stationery, Photocopying and Binding	1,097	674
221012 Small Office Equipment	500	313
221017 Membership dues and Subscription fees.	500	500
224010 Protective Gear	250	0
225204 Monitoring and Supervision of capital work	8,903	6,273
227001 Travel inland	15,798	10,855
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	139,927	84,384
Wage	106,820	62,827
Non-Wage	33,107	21,557
GoU Dev	0	0
Ext Finance	0	0
Total for Department	139,927	84,384
Wage	106,820	62,827
Non-Wage	33,107	21,557
GoU Dev	0	0
Ext Finance	0	0

VOTE: 902 Nakaseke 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
Service Area: 10 Commercial Services		
Programme: 04 Manufacturing		
SubProgramme: 01 Industrial and Technological Development		
Budget Output: 000023 Inspection and Monitoring		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	393
227001 Travel inland	3,500	3,500
Total for Budget Output	5,000	3,893
Wage	0	0
Non-Wage	5,000	3,893
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

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

identification of new tourist sites central constituency done Non

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,318	3,706
Total for Budget Output	4,318	3,706
Wage	0	0
Non-Wage	4,318	3,706
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

VOTE: 902 Nakaseke 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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Budget Output: 120014 Protection, Development and Maintanance Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	6,477	0
Total for Budget Output	6,477	0
Wage	0	0
Non-Wage	0	0
GoU Dev	6,477	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07050203X Conduct capacity building for tier4 financial institutions.

, Sensitization of the Cooperatives and SACCOs done No variation

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	9,559	7,801
Total for Budget Output	9,559	7,801
Wage	0	0
Non-Wage	9,559	7,801
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301X Jobs created

Inspection of Business activities done , office coordination No variation

VOTE: 902 Nakaseke 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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,300	1,267
221009 Welfare and Entertainment	1,321	389
221011 Printing, Stationery, Photocopying and Binding	200	96
227001 Travel inland	23,372	18,340
Total for Budget Output	27,193	20,092
Wage	0	0
Non-Wage	27,193	20,092
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,567	2,240
Total for Budget Output	3,567	2,240
Wage	0	0
Non-Wage	3,567	2,240
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

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

Paid salaries for 6 staff

Salaries for 2 staff not yet on HCM system was yet to be paid.



VOTE: 902    Nakaseke 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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	59,232	37,723
Total for Budget Output	59,232	37,723
Wage	59,232	37,723
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	115,346	75,455
Wage	59,232	37,723
Non-Wage	49,637	37,733
GoU Dev	6,477	0
Ext Finance	0	0

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B4: PIAP outputs and output Indicators

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output : 16030101X Administrative and ICT support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of ICT upgrades of platforms and systems to be	Percentage	100%	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	10	8

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Jobs with profiled compendium of competencies	Percentage	100	75%

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output : 16060504X Human Resource management services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Human Capacity Development Plan in place	Percentage	100	55

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Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508X Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage	100	75

Budget Output: 000011 Communication and Public Relations

PIAP Output : 16060509X Public Relations Managed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of Clients queries and concerns responded to	Percentage	100	75

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502X Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of physical verification, Maintenance, transfer, repair,	Percentage	100	

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output : 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of existing legal, policy, regulatory and institutional	Percentage	100	75

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of extension workers trained in dissemination	Number	40	40

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Department: 040 Production and Marketing

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output : 01060104X Regular collection and dissemination of agriculture data undertaken

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
A functional Agriculture management information system	List	70%	90

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 : 1203010507X Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Staffing levels, %	Percentage	92%	

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output : 1203010510X Hospitals and HCs rehabilitated/expanded

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of Health Center Rehabilitated and Expanded	Percentage	4	2

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320027 Medical and Health Supplies

PIAP Output : 1203010505X Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% recommended medical and diagnostic equipment	Percentage	95%	

Budget Output: 320066 Health System Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
The E-performance management system at all levels Roll-	Percentage	100	80

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Department: 050 Health

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320086 HIV& AIDS Research, Advocacy & Communication

PIAP Output : 1203011405X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and othejr communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of health workers trained to deliver KP friendly services	Percentage	500	400

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Km of District roads rehabilitated.	Number	82.7	Departmental activities

SubProgramme: 04 Transport Asset Management

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

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Total Length(in Km) of acces roads maintained	Number	216	Departmental activities

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of water user association trained by 2025	Number	200	150

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Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

PIAP Output : 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of research studeis undertaken	Number		

PIAP Output : 06060120X Climate smart technology demonstration and multiplication centres established

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of market responsive technologies procured and	Number		

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of farmer cooperatives that are functional and well	Number		

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Km of wetland boundaries demarcated	Number	15 KM of Mayanja wet land	

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 15010101X Diaspora engagement policy developed & implemented

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of diaspora engagement initiatives	Number	260	195

Budget Output: 440016 Promotion of Arts & crafts

PIAP Output : 15030201X Communication strategy on promotion of norms, values and positive mindsets among young people implemented

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Communication strategy on promotion of norms, values and	Percentage	100	75

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Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201X CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
CDMIS in place & operational	Yes/No	200	153

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 16060101X Planning and budgeting reporting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of planning and budgeting reports prepared	Number		

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of statistical reports with crosscutting issues like	Percentage		

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output : 18010603X Resource mobilization and Budget execution legal framework developed and amended

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Cash management policy in place	Percentage		

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Monitoring Reports produced on NDPIII	Percentage		

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Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No of domestic drives /campaigns conducted	Number	6	2

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of MDAs and LGs Per annum	Percentage	100	70



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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237204 Kinyogoga 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)					
Kinyogoga HC III	Kinyogogga Town	Programme Conditional Grant - Non Wage Recurrent	0	18,887	20,539
Kinyogoga HC III	Kinyogoga TOWN	Programme Conditional Grant - Non Wage Recurrent		8,495	0
Bidabugya HC III	Bidabugya LC1	Programme Conditional Grant - Non Wage Recurrent	0	8,886	20,829
Bidabugya HC III	Bidabugya LC1	Programme Conditional Grant - Non Wage Recurrent		18,887	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)					
KYALUSEESA P.S	KYALUSEESA P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,334	3,445
KAWEWETA ARMY P.S.	KAWEWETA ARMY P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,859	3,953
Kinyogoga Bright Future	Kinyogoga Bright Future	Programme Conditional Grant - Non Wage Recurrent	0	17,383	5,794
BUWANA P.S.	BUWANA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,032	3,011

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237204 Kinyogoga 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)					
KINYOGOGA SEED S.S	KINYOGOGA SEED S.S	Programme Conditional Grant - Non Wage Recurrent	0	36,160	12,053
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Planning, preparations, supervision and monitoring of capital works	District-wide	Programme Conditional Grant - Non Wage Recurrent	0	55,872	28,394
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	nakaseke district	District Discretionary Equalisation Development Grant		11,518	0
LCIII: 237205 Wakyato 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)					
Kalagala HC II	Kalagala LC 1	Programme Conditional Grant - Non Wage Recurrent	0	9,443	7,082

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237205 Wakyato 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)					
Wansalangi HC II	Wansalangi LC1	Programme Conditional Grant - Non Wage Recurrent	0	9,443	7,082
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	Kirinda Primary School	Programme Conditional Grant - Development		76,340	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KISOGA P.S.	KISOGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,837	2,279
KIRINDA P.S	KIRINDA P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,339	2,446
BWAMI BUWOME P.S.	BWAMI BUWOME P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,763	2,254
KAKIRA ORPHANAGE CENTRE P.S	KAKIRA ORPHANAGE CENTRE P.S	Programme Conditional Grant - Non Wage Recurrent	0	5,721	1,907
BALITTA-WAKYATO P.S.	BALITTA-WAKYATO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,720	3,240
BUJUUBYA P.S.	BUJUUBYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,064	4,021
KABAALE P.S	KABAALE P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,404	3,135
WAKAYAMBA P.S.	WAKAYAMBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,632	2,211

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237205 Wakyato 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)					
WANSALANGI P.S.	WANSALANGI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,403	4,468
KATOOKE UMEA P.S.	KATOOKE UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,451	2,484
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)					
WAKYATO SEED SS	WAKYATO SEED SS	Programme Conditional Grant - Non Wage Recurrent	0	162,060	54,020
KATOOKE MOSLEM SS	KATOOKE MOSLEM SS	Programme Conditional Grant - Non Wage Recurrent	0	38,500	12,833
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	District-wide	Programme Conditional Grant - Non Wage Recurrent	0	97,580	46,175
Workshops, Meetings, Seminars - Training (Others)	Wakyato SC Hquarters	Programme Conditional Grant - Non Wage Recurrent	100%	3,360	30,370
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	Wakyato	Programme Conditional Grant - Development		23,140	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237205 Wakyato Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	headquarters	District Discretionary Equalisation Development Grant		3,000	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops		District Discretionary Equalisation Development Grant		5,000	0
LCIII: 237206 Kapeeka 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)					
Wakyato HC III	Wakyato LC 1	Programme Conditional Grant - Non Wage Recurrent	0	9,348	21,176
Kapeeka HC III	Kapeeka Parish	Programme Conditional Grant - Non Wage Recurrent	0	21,195	30,061
Wakyato HC III	Wakyato LC 1	Programme Conditional Grant - Non Wage Recurrent		18,887	0
Lusanja HC II	Lusanja LC1	Programme Conditional Grant - Non Wage Recurrent	0	6,131	4,798
Namusale HC II	Namusale LC1	Programme Conditional Grant - Non Wage Recurrent	0	6,131	4,598
Kabogwe HCII	Kabogwe LC 1	Programme Conditional Grant - Non Wage Recurrent	0	6,131	4,598
Kapeeka HC III	Kapeeka Town	Programme Conditional Grant - Non Wage Recurrent		18,887	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237206 Kapeeka 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)					
Bukeeka P.S.	Bukeeka P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,792	5,931
Kabogwe St.Kizito P.S.	Kabogwe St.Kizito P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,135	2,378
Bukatira P.S.	Bukatira P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,967	2,322
Bagwa	Bagwa	Programme Conditional Grant - Non Wage Recurrent	0	10,073	3,358
KALAGALA C/U P/S	KALAGALA C/U P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,058	5,019
Kalagala Comm Based Bukokolo COU P.S.	Kalagala Comm Based Bukokolo COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,441	3,147
Singo Army P.S.	Singo Army P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,720	3,240
Lwetunga P.S.	Lwetunga P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,477	4,492
Bugabo P.S.	Bugabo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,242	2,081
WAKATAAMA C/U P.S	WAKATAAMA C/U P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,092	3,364
St. Peter Kibaale	St. Peter Kibaale	Programme Conditional Grant - Non Wage Recurrent	0	11,710	3,903
Kaddunda P.S.	Kaddunda P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,800	2,267
Namusaale P.S.	Namusaale P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,572	1,857
KAGANGO MIXED P.S.	KAGANGO MIXED P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,060	2,353

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237206 Kapeeka 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)					
Bamusuuta P.S.	Bamusuuta P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,158	2,719
Kapeeka P.S.	Kapeeka P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,467	5,156
Buggala RC P.S.	Buggala RC P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,092	3,364
Kifampa P.S.	Kifampa P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,174	5,391
Balatira P.S.	Balatira P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,064	4,021
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)					
KAPEEKA S.S	KAPEEKA S.S	Programme Conditional Grant - Non Wage Recurrent	0	206,600	68,867
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances		District Discretionary Equalisation Development Grant		3,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237206 Kapeeka Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal		District Discretionary Equalisation Development Grant		5,018	0
LCIII: 237207 Semuto 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)					
Kikandwa HC II	Kikandwa LC1	Programme Conditional Grant - Non Wage Recurrent	0	9,443	7,082
Kirema HCIII	Kikandwa LC 1	Programme Conditional Grant - Non Wage Recurrent	0	12,263	14,751
St Johns Bukatira HCII	Bukatira LC 1	Programme Conditional Grant - Non Wage Recurrent	0	6,131	4,598
Kirema HCIII	Kirema LC1	Programme Conditional Grant - Non Wage Recurrent		7,406	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: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Kalege HC III	District Discretionary Equalisation Development Grant		60,000	0



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237207 Semuto 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)					
Kyoga Baptist School	Kyoga Baptist School	Programme Conditional Grant - Non Wage Recurrent	0	9,813	3,271
SEMUTO C/U P/S	SEMUTO C/U P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,552	3,525
Seggalye COU P/S	Seggalye COU P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,576	3,525
Kaloke Christian P.S.	Kaloke Christian P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,459	4,486
Kirema C.O.U P.S.	Kirema C.O.U P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,613	3,538
Kakonda P.S.	Kakonda P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,088	3,029
Kasana COU P.S.	Kasana COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,497	3,166
ST. STEVEN STANDARD ACADEMY	ST. STEVEN STANDARD ACADEMY	Programme Conditional Grant - Non Wage Recurrent	0	8,716	2,905
Kirinya P.S.	Kirinya P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,585	2,862
Mabindi	Mabindi	Programme Conditional Grant - Non Wage Recurrent	0	1,350	450
Nakulamudde	Nakulamudde	Programme Conditional Grant - Non Wage Recurrent	0	12,975	4,325
Mpunge P.S.	Mpunge P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,218	3,073
Kyajinja Umea	Kyajinja Umea	Programme Conditional Grant - Non Wage Recurrent	0	9,199	3,066
Lukumbi	Lukumbi P/S	Programme Conditional Grant - Non Wage Recurrent	0	8,809	2,936

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237207 Semuto 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)					
Mugenyi P.S.	Mugenyi P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,743	3,581
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	District-wide	Programme Conditional Grant - Development	87.5%	8,000	7,000
Item: 226002 Licenses					
Licenses - Others	Kikyusa	Programme Conditional Grant - Development	100%	1,634	1,634
LCIII: 237208 Kasangombe 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)					
Kyangatto HC II	Kyangato LC 1	Programme Conditional Grant - Non Wage Recurrent	0	9,443	7,082
Nakaseeta HC II	Nakaseeta LC1	Programme Conditional Grant - Non Wage Recurrent	0	9,443	2,361
Bulyake HC II	Bulyake LC1	Programme Conditional Grant - Non Wage Recurrent	0	9,443	7,082

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237208 Kasangombe 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)					
Kyetume Tokiika C.UP.S	Kyetume Tokiika C.UP.S	Programme Conditional Grant - Non Wage Recurrent	0	4,605	1,535
Bukuuku Ddegeya P.S.	Bukuuku Ddegeya P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,129	3,376
Kituntu P.S.	Kituntu P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,623	2,874
Kikandwa COU P.S.	Kikandwa COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,544	2,515
Namasujju P.S.	Namasujju P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,209	2,403
Lukyamu RC P.S.	Lukyamu RC P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,115	3,705
MBUKIRO R/C P.S.	MBUKIRO R/C P.S.	Programme Conditional Grant - Non Wage Recurrent	0	3,247	1,082
Namasuba P.S.	Namasuba P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,856	2,285
Bukuuku Hadayat P.S.	Bukuuku Hadayat P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,804	2,601
Kibale COU P.S.	Kibale COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,275	1,758
Nakaseeta R.C. P.S.	Nakaseeta R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,240	4,747
Bukalabi P.S.	Bukalabi P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,408	3,469
Kikandwa R/C	Kikandwa R/C	Programme Conditional Grant - Non Wage Recurrent	0	10,762	3,587
Mayirikiti P.S	Mayirikiti P.S	Programme Conditional Grant - Non Wage Recurrent	0	16,881	5,627
Timuna COU P.S.	Timuna COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,172	2,391

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237208 Kasangombe 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)					
Nakaseeta COU P.S.	Nakaseeta COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,349	1,783
Lukabala C.O.U P.S	Lukabala C.O.U P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,507	2,502
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)					
KASANGOMBE S.S	KASANGOMBE S.S	Programme Conditional Grant - Non Wage Recurrent	0	44,640	14,880
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor		Programme Conditional Grant - Development		16,576	0
LCIII: 237209 Nakaseke 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)					
Kigege HCII	Kigege LC1	Programme Conditional Grant - Non Wage Recurrent	0	9,443	7,082

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237209 Nakaseke 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)					
Kalegge HC III	Kalege LC 1	Programme Conditional Grant - Non Wage Recurrent	0	6,361	18,936
MIFUNYA HC III	Mifunya LC 1	Programme Conditional Grant - Non Wage Recurrent	0	5,096	17,987
Kalegge HC III	Kalege LC 1	Programme Conditional Grant - Non Wage Recurrent		18,887	0
MIFUNYA HC III	MifuFUNya LC 1	Programme Conditional Grant - Non Wage Recurrent		18,887	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: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Mifunya HC III	District Discretionary Equalisation Development Grant		453,000	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)					
Nakigulube	Nakigulube	Programme Conditional Grant - Non Wage Recurrent	0	7,246	2,415
KASAGGA P.S.	KASAGGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,901	4,300
Kalagala R.C. P.S.	Kalagala R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,129	3,376
Joshua Zaake Memorial (Buggala)	Joshua Zaake Memorial (Buggala)	Programme Conditional Grant - Non Wage Recurrent	0	3,880	1,293

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237209 Nakaseke 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)					
Kasambya	Kasambya	Programme Conditional Grant - Non Wage Recurrent	0	12,417	4,139
Mifunya COU	Mifunya COU	Programme Conditional Grant - Non Wage Recurrent	0	10,018	3,339
Church On The Rock Butayunja P.S.	Church On The Rock Butayunja P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,177	1,392
Nabbiika UMEA P.S.	Nabbiika UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,650	3,550
Mulungiomu P.S.	Mulungiomu P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,929	3,643
KIGEGGE P.S.	KIGEGGE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,101	4,034
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)					
NAKASEKE SEED SCHOOL	NAKASEKE SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	91,660	30,553
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Construction of Kyamutakasa mini solar powered piped water system to completion and starting on Kikyusa MSPPWS in Semuto SC	Kyamutakasa and Kikyusa RGCs	Programme Conditional Grant - Development		313,807	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237210 Butalangu Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		District Unconditional Grant Non-Wage		11,664	0
Welfare - Assorted Welfare Items		District Unconditional Grant Non-Wage		11,664	0
Item: 221017 Membership dues and Subscription fees.					
ULGA subscription		Locally Raised Revenues		3,500	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of UGIT projects		District Unconditional Grant Non-Wage		15,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage		47,233	0
Travel Inland - Allowances		District Unconditional Grant Non-Wage		61,560	0
Item: 263402 Transfer to Other Government Units					
Transfer to Nakaseke Hospital VAT LST		Locally Raised Revenues		190,000	0
Item: 281401 Rent					
Rent - Project Running Costs		Locally Raised Revenues		7,200	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 221003 Staff Training					
Staff Training - Allowances		District Discretionary Equalisation Development Grant		17,518	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237210 Butalangu Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000008 Records Management					
Item: 227001 Travel inland					
Travel Inland - Allowances	District Headquarter	District Unconditional Grant Non-Wage		8,000	0
Budget Output: 000014 Administrative and Support Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)		District Discretionary Equalisation Development Grant		3,500	0
ICT - Workstation Computers (PC)		District Discretionary Equalisation Development Grant		4,000	0
ICT - Assorted Computer Accessories		District Discretionary Equalisation Development Grant		1,200	0
Item: 263402 Transfer to Other Government Units					
Transfer funds to Semuto Sub County for Construction of Administration Block	District Headquarters	District Discretionary Equalisation Development Grant		2,100,000	0
Transfer of Funds to Nakaseke Sub County for Construction Administration	District Headquarter	District Discretionary Equalisation Development Grant		600,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor		District Discretionary Equalisation Development Grant		1,200,000	0
Non Residential Buildings - Other Construction works		District Discretionary Equalisation Development Grant		256,665	0
Non Residential Buildings - Contractor	District Headquarter	District Discretionary Equalisation Development Grant		138,000	0



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237210 Butalangu Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 312212 Light Vehicles - Acquisition					
Light vehicles - Pickups		Locally Raised Revenues		100,000	0
Budget Output: 000033 Support to Regional Offices					
Item: 227001 Travel inland					
Travel Inland - Allowances		Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		14,000	0
Item: 263402 Transfer to Other Government Units					
Trasfer to micro porjects		Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		186,000	0
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 227001 Travel inland					
Travel Inland - Compliance Trips		Other Transfers from Central Government Uganda Wildlife Authority (UWA)		17,500	0
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	District Hqtr	Other Transfers from Central Government Uganda Wildlife Authority (UWA)		32,500	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237210 Butalangu Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Sitting Allowances in respect of 8 PAC meetings	Nakaseke District Headquarters	District Discretionary Equalisation Development Grant	75%	7,400	1,112
Item: 211107 Boards, Committees and Council Allowances					
Facilitation of DPAC meetings [Sitting Allowances, Transport refund, Travel in land, Meals & Refreshments]	District Headquarters	District Unconditional Grant Non-Wage	0	10,226	6,909
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Nakaseke District Headquarters	District Discretionary Equalisation Development Grant		2,800	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Nakaske District Headquqrtrs	District Discretionary Equalisation Development Grant	75%	826	550
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarters	District Discretionary Equalisation Development Grant	0	8,000	3,100
Office Supplies - Printing, Photocopying, Binding and Stationery	Nakaseke District Headquarters	District Discretionary Equalisation Development Grant	75%	2,000	1,014
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District headquarters	District Discretionary Equalisation Development Grant	0	240	120
Telecommunication Services - Airtime and Mobile Phone Services	Nakaseke District Headquarters	District Discretionary Equalisation Development Grant	75%	240	120

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237210 Butalangu Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 227001 Travel inland					
Travel Inland - Others	District Headquarters	District Discretionary Equalisation Development Grant	0	4,845	2,422
Travel Inland - Others	Nakaseke District Headquarters	District Discretionary Equalisation Development Grant		4,000	0
Travel Inland - Facilitation	Nakaseke District Headquarters	District Discretionary Equalisation Development Grant	75%	14,509	18,509
SubProgramme: 03 Human Resource Management					
Budget Output: 000049 Recruitment services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Sitting Allowances paid to DSC members and Technical Specialists in respect of DSC meetings	District Headquarters	District Discretionary Equalisation Development Grant	0	27,000	10,664
Sitting Allowances in respect of DSC meetings	Nakaseke District Headquarters	District Discretionary Equalisation Development Grant	75%	27,000	18,000
Item: 221004 Recruitment Expenses					
Recruitment Expenses - Commissions	District Headquarters	District Unconditional Grant Non-Wage	0	36,001	13,367
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	Nakaseke District Headquarters	District Discretionary Equalisation Development Grant	75%	8,000	5,334
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Nakaseke District Headquarters	District Discretionary Equalisation Development Grant	75%	3,500	3,355

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237210 Butalangu Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000049 Recruitment services					
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	Nakaseke District Headquarters	District Discretionary Equalisation Development Grant	75%	720	602
Item: 227001 Travel inland					
Travel Inland - Others	District Headquarters	District Discretionary Equalisation Development Grant	0	14,400	3,600
Travel Inland - Facilitation	Nakaseke District Headquarters	District Discretionary Equalisation Development Grant	75%	7,783	7,552
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	Nakaseke District Headquarters	District Discretionary Equalisation Development Grant		4,500	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000007 Procurement and Disposal Services					
Item: 211107 Boards, Committees and Council Allowances					
Arrange & hold 8 DCC meetings: providers shortlisted and contracts awarded	District Headquarters	District Unconditional Grant Non-Wage	0	5,078	2,522
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	District Headquarters	Locally Raised Revenues	0	1,440	780
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Hqtrs	Locally Raised Revenues	0	2,640	1,360

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237210 Butalangu Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000007 Procurement and Disposal Services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Hqtrs	Locally Raised Revenues	0	360	190
Item: 227001 Travel inland					
Travel Inland - Others	Within & Outside Nakaseke District	District Unconditional Grant Non-Wage	0	15,120	6,840
Budget Output: 000011 Communication and Public Relations					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Honoraria paid to LLG Councillors through respective LLG Bank Accounts	District Headquarters	District Unconditional Grant Non-Wage	0	97,360	75,915
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	District Hqtrs	Locally Raised Revenues	0	3,000	880
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Diatrict Headquarters	District Unconditional Grant Non-Wage	0	800	600
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Headquarters	District Unconditional Grant Non-Wage	0	240	210
Telecommunication Services - Airtime and Mobile Phone Services	District Headquarters	District Unconditional Grant Non-Wage	0	1,840	1,030
Item: 223004 Guard and Security services					
Guard Services - Security Guard Costs (DHPS/DSC)	Headquarters	Locally Raised Revenues	0	1,200	661
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation	District Headquarters	District Unconditional Grant Non-Wage	0	16,960	12,228

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237210 Butalangu Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000011 Communication and Public Relations					
Item: 227001 Travel inland					
Travel Inland - Others	District Headquarters	District Unconditional Grant Non-Wage	0	146,176	76,630
Budget Output: 000014 Administrative and Support Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	District Headquarters	Locally Raised Revenues	0	3,740	2,210
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarters	Locally Raised Revenues	0	1,600	640
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Headquartes	Locally Raised Revenues	0	500	120
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	District Headquarters	Locally Raised Revenues	0	360	180
Item: 227001 Travel inland					
Travel Inland - Others	District Headquarters	District Unconditional Grant Non-Wage	0	28,096	6,034
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	District Headquarters	District Unconditional Grant Non-Wage	0	24,000	8,380
Item: 273102 Incapacity, death benefits and funeral expenses					
Burial Expenses - Condolence Contributions	Nakaseke DLG	District Unconditional Grant Non-Wage	0	4,000	1,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237210 Butalangu Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 02 Security					
Budget Output: 120007 Support Services					
Item: 211107 Boards, Committees and Council Allowances					
5 DLB meetings facilitated with Sting Allowances, Transport Refund, Meals and refreshments, Telecommunication and travel in land	District Hqtrs	District Unconditional Grant Non-Wage	0	6,856	5,142
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Hqtrs	District Unconditional Grant Non-Wage	0	10,880	2,400
Item: 221020 Litigation and related expenses					
Litigations, Grievances, Investigations, Stakeholder Engagements, & Response to Inquiries managed.	Within & Outside Nakaseke District	District Unconditional Grant Non-Wage	0	11,598	1,842
Litigations, Grievances, Investigations, Stakeholder Engagements, & Response to Inquiries managed.	Within & Outside Nakaseke District	District Unconditional Grant Non-Wage	0	5,132	1,220
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Hqtrs	Locally Raised Revenues	0	420	175
Item: 227001 Travel inland					
Travel Inland - Others	District Hqtrs	District Unconditional Grant Non-Wage	0	2,000	1,094
Travel Inland - Facilitation	Wihin & outside Nakaseke District	District Unconditional Grant Non-Wage	0	32,852	6,860

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237210 Butalangu Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 000012 Legal advisory services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Sitting Allowances paid to District Councillors in respect of 6:24 Council and Standing Committees meetings	District Headquarters	District Unconditional Grant Non-Wage	0	102,840	107,988
Monthly Allow and Ex-gratia paid to District Councillors and LLCs' chairpersons.	District Headquarters	District Unconditional Grant Non-Wage	0	301,960	125,550
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	District Headquarters	Locally Raised Revenues	0	11,861	8,350
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarters	Locally Raised Revenues	0	4,000	2,230
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Headquarters	Locally Raised Revenues	0	520	340
Item: 227001 Travel inland					
Travel Inland - Others	District Headquarters	Locally Raised Revenues	0	49,152	31,258
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010016 Farmer mobilisation and sensitisation					
Item: 227001 Travel inland					
Travel Inland - Agricultural Trips	Nakaseke District headquarters	Locally Raised Revenues		110,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Nakaseke District headquarters	Locally Raised Revenues		10,000	0



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237210 Butalangu Town Council					
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of micro scale irrigation program contract staff	District Headquarters	Programme Conditional Grant - Development		40,800	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	District headquarters	Programme Conditional Grant - Development		30,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District headquarters	Programme Conditional Grant - Development		5,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Impact Assessment	District Head Quarter	Programme Conditional Grant - Development		5,000	0
Item: 225204 Monitoring and Supervision of capital work					
Contact supervision and monitoring activities	District headquarters	Programme Conditional Grant - Development		20,000	0
Item: 227001 Travel inland					
Travel Inland - Agricultural Trips	District headquarter	Programme Conditional Grant - Development		88,700	0
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	District headquarter	Locally Raised Revenues		1,137,003	0
Water - System Fixtures, Fittings and Maintenance	District headquarters	Locally Raised Revenues		340,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237210 Butalangu Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUTALANGU HC III	Butalangu town	Programme Conditional Grant - Non Wage Recurrent	0	7,427	19,735
BUTALANGU HC III	Butalangu town	Programme Conditional Grant - Non Wage Recurrent		18,887	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Nakaseke Entire district	External Financing Global Alliance for Vaccines and Immunization (GAVI)		623,876	0
Budget Output: 320066 Health System Strengthening					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Butalangu hqtrs	Programme Conditional Grant - Development		57,331	0
Budget Output: 320086 HIV& AIDS Research, Advocacy & Communication					
Item: 227001 Travel inland					
Travel Inland - Expenses	Nakaseke district HQTRS	External Financing United Nations Children Fund (UNICEF)		29,333	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237210 Butalangu 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: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Headquarters	District Unconditional Grant Non-Wage	0	7,983	12,000
Workshops, Meetings, Seminars - Training (Others)	District Headquarters	District Unconditional Grant Non-Wage	0	6,000	6,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	220	137
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	180	100
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Headquarters	Locally Raised Revenues	0	120,000	118,260
Travel Inland - Facilitation	District Headquarters	Locally Raised Revenues	0	105,678	35,880
Travel Inland - Facilitation	District headquarters	Locally Raised Revenues	0	40,800	40,800
Travel Inland - Facilitation	District Headquarters	Locally Raised Revenues	0	18,108	6,699
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of civil works	District HQs	Programme Conditional Grant - Non Wage Recurrent	0	24,675	11,376
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	District Headquarters	Programme Conditional Grant - Development		5,120	0
Budget Output: 320110 Sports and recreational services					
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	43,687	20,398

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237210 Butalangu Town Council					
Department: 060 Education					
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAKASEKE TECHNICAL INSTITUTE	NAKASEKE TECHNICAL INSTITUTE	Programme Conditional Grant - Non Wage Recurrent	0	167,921	55,974
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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Headquarters	Locally Raised Revenues	0	26,000	428
Workshops, Meetings, Seminars - Training (Others)	District Headquarters	Locally Raised Revenues	0	10,058	10,058
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District headquarters	Locally Raised Revenues	0	12,072	1,000
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarters	Locally Raised Revenues	0	4,000	4,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Headquaerters	Programme Conditional Grant - Non Wage Recurrent	0	400	110
Item: 227001 Travel inland					
Travel Inland - Facilitation	District headquarters	District Unconditional Grant Non-Wage	0	1,118	1,118
Travel Inland - Facilitation	District Headquarters	District Unconditional Grant Non-Wage	0	25,647	5,611
Travel Inland - Facilitation	District Headquarters	District Unconditional Grant Non-Wage	0	26,580	26,580

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237210 Butalangu 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: 227001 Travel inland					
Travel Inland - Facilitation	District Headquarters	District Unconditional Grant Non-Wage	0	7,539	7,978
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District Headquarters	District Unconditional Grant Non-Wage	0	4,000	3,424
Vehicle Maintenance - Service, Repair and Maintenance	District Headquarters	District Unconditional Grant Non-Wage	0	17,400	3,352
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs		Other Transfers from Central Government Uganda Road Fund (URF)		33,531	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		Other Transfers from Central Government Uganda Road Fund (URF)		23,158	0
Item: 263402 Transfer to Other Government Units					
Transfers to other Government Units		Other Transfers from Central Government Uganda Road Fund (URF)		570,270	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237210 Butalangu Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221001 Advertising and Public Relations					
Media - Facilitation	District Hqtrters	Programme Conditional Grant - Development	100	984	984
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,120	840
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	Hqquarters	Programme Conditional Grant - Non Wage Recurrent	0	2,850	1,364
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital	District-wide	Programme Conditional Grant - Non Wage Recurrent	95%	70,852	81,090
Monitoring and Supervision of capital works	District Headquarter	Programme Conditional Grant - Non Wage Recurrent	100	8,000	8,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	District and Kampala	Programme Conditional Grant - Non Wage Recurrent	0	3,848	1,543
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	Hquarters	Programme Conditional Grant - Non Wage Recurrent	0	4,035	2,597
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops		District Discretionary Equalisation Development Grant		17,518	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237210 Butalangu Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	headquarters	District Discretionary Equalisation Development Grant		4,518	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture		District Discretionary Equalisation Development Grant		13,000	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal		District Discretionary Equalisation Development Grant		3,750	0
Environmental Impact Assessment - Capital Works	nakaseke district	District Discretionary Equalisation Development Grant		3,750	0
Item: 225204 Monitoring and Supervision of capital work					
monitoring of District Capital works	nakaseke district	District Discretionary Equalisation Development Grant		17,518	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120002 Domestic Promotion					
Item: 227001 Travel inland					
Travel Inland - Facilitation		Programme Conditional Grant - Non Wage Recurrent	0	4,318	1

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237210 Butalangu Town Council					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 01 Enabling Environment					
Budget Output: 190001 Private sector coordination					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses		District Unconditional Grant Non-Wage	0	10,749	11
Travel Inland - Facilitation		District Unconditional Grant Non-Wage	0	29,356	9
LCIII: 237211 Semuto Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Semuto HC IV	Semuto town	Programme Conditional Grant - Non Wage Recurrent	0	94,433	89,287
Semuto HC IV	Semuto town	Programme Conditional Grant - Non Wage Recurrent		22,617	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: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Advertising	Semuto Town and Kitto sub county	Programme Conditional Grant - Development		2,000	0
Item: 225204 Monitoring and Supervision of capital work					
monitoring and supervision of capital projects.	Semuto HC IV	Programme Conditional Grant - Development		12,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Semuto HC IV	District Discretionary Equalisation Development Grant		432,000	0



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237211 Semuto 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	Kikondo Primary School	Programme Conditional Grant - Development		76,340	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St. Kizito Kijaguzo P/S	St. Kizito Kijaguzo P/S	Programme Conditional Grant - Non Wage Recurrent	0	6,539	2,180
KIRIIBWA P.S.	KIRIIBWA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,283	2,428
KIKONDO COU P.S.	KIKONDO COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,106	3,035
KIZONGOTO P.S	KIZONGOTO P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,055	3,352
Nvunanwa COU Infant School	Nvunanwa COU Infant School	Programme Conditional Grant - Non Wage Recurrent	0	10,706	3,569
NKUZONGERE P.S.	NKUZONGERE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,818	2,273
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)					
KALOKE CHRISTIAN HIGH SCHOOL	KALOKE CHRISTIAN HIGH SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	62,180	20,727
KIJAGUZO S.S	KIJAGUZO S.S	Programme Conditional Grant - Non Wage Recurrent	0	150,140	50,047

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237211 Semuto Town Council					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 02 Infrastructure, Product Development and Conservation					
Budget Output: 120014 Protection, Development and Maintanance Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Posta	Programme Conditional Grant - Development		6,477	0
LCIII: 237212 Kito Subcounty					
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: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital projects	Butalangu, semuto and Kito	Programme Conditional Grant - Development		24,121	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Kitto Sub county HQTRS	District Discretionary Equalisation Development Grant		450,000	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)					
LUKYAMUZI UMEA P.S.	LUKYAMUZI UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,688	2,229
KIVUMU P.S.	KIVUMU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,315	3,438
WAKATAMA R/C	WAKATAMA R/C	Programme Conditional Grant - Non Wage Recurrent	0	5,368	1,789
ST. KIZITO KATALE P.S	ST. KIZITO KATALE P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,167	2,056

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237212 Kito 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)					
LUSANJA C/U P.S.	LUSANJA C/U P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,674	2,558
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)					
KATALEKAMMESE MODERN SS	KATALEKAMMESE MODERN SS	Programme Conditional Grant - Non Wage Recurrent	0	176,812	58,937
LCIII: 237213 Ngoma 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)					
Kijjumba P.S.	Kijjumba P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,562	2,521
KYABIKAMBA P.S	KYABIKAMBA P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,329	3,110
NATIGI P.S.	NATIGI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,952	3,984
Lujumbi	Lujumbi	Programme Conditional Grant - Non Wage Recurrent	0	13,142	4,381
Kyambogo Kakumba Primary School	Kyambogo Kakumba Primary School	Programme Conditional Grant - Non Wage Recurrent	0	7,525	2,508

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237213 Ngoma Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Ngoma SEED S.S	Programme Conditional Grant - Development		5,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of construction works of Ngoma SEED SS	Ngoma SEED S.S	Programme Conditional Grant - Development	80%	15,000	14,982
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Ngoma SEED S.S	Programme Conditional Grant - Development	85%	1,269,526	671,591
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Ngoma	Transitional Conditional Grant - Development	100%	4,315	4,315
Item: 227001 Travel inland					
Travel Inland - Allowances	Ngoma	Transitional Conditional Grant - Development	50%	10,500	10,500
LCIII: 237214 Nakaseke Town Council					
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)					
Nakaseke Hospital	Nakaseke Town	Programme Conditional Grant - Non Wage Recurrent	0	411,433	308,575

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237214 Nakaseke 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)					
NAKASEKE S.D.A. P.S.	NAKASEKE S.D.A. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,677	4,226
KIZIBA R.C. P.S.	KIZIBA R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,604	2,868
NAKASEKE TERECDNTER P.S	NAKASEKE TERECDNTER P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,799	3,600
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)					
MAZZOLIDI COLLEGE	MAZZOLIDI COLLEGE	Programme Conditional Grant - Non Wage Recurrent	0	111,500	37,167
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)					
Nakaseke PTC	Nakaseke PTC	Programme Conditional Grant - Non Wage Recurrent	0	599,051	199,684
LCIII: 237215 Kinoni 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)					
Kinoni HC III	Kinoni LC1	Programme Conditional Grant - Non Wage Recurrent	0	4,482	17,527

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237215 Kinoni 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)					
Kinoni HC III	Kinoni LC	Programme Conditional Grant - Non Wage Recurrent		18,887	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)					
KINOONI P.S	KINOONI P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,414	2,471
BIDDUKU COU P.S.	BIDDUKU COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,348	3,116
NYAKALONGO P.S.	NYAKALONGO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	1,350	450
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kinoni	Programme Conditional Grant - Development		284,339	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237216 Ngoma Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ngoma HCIV	Ngoma Town	Programme Conditional Grant - Non Wage Recurrent	0	24,616	89,287
Ngoma HCIV	Ngoma town	Programme Conditional Grant - Non Wage Recurrent		94,433	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: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Ngoma HC IV	District Discretionary Equalisation Development Grant		150,000	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)					
GOMERO P.S.	GOMERO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,893	2,298
KALYABULO P.S.	KALYABULO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	3,396	1,132
NGOMA P.S.	NGOMA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	30,161	10,054

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237216 Ngoma Town Council					
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)					
NGOMA SS	NGOMA SS	Programme Conditional Grant - Non Wage Recurrent	0	42,040	14,013
LCIII: 237217 Kiwoko Town Council					
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)					
Kiwoko Hospital	Kiwoko Town	Programme Conditional Grant - Non Wage Recurrent	0	148,455	111,341
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)					
KIWOKO P.S.	KIWOKO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,211	5,404
MAGOMA R.C P/SMAGOMA R/C P/S	MAGOMA R.C P/SMAGOMA R/C P/S	Programme Conditional Grant - Non Wage Recurrent	0	7,730	2,577
MARANATHA	MARANATHA	Programme Conditional Grant - Non Wage Recurrent	0	9,236	3,079
CITY OF FAITH P.S	CITY OF FAITH P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,176	2,725
KABUBBU R.C. P.S.	KABUBBU R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,640	4,213



VOTE: 902 Nakaseke District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237217 Kiwoko Town Council					
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)					
KIWOKO S.S	KIWOKO S.S	Programme Conditional Grant - Non Wage Recurrent	0	184,060	61,353
LCIII: 237218 Kikamulo 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)					
Kikamulo HC III	Kikamulo LC 1	Programme Conditional Grant - Non Wage Recurrent		14,559	0
Kikamulo HC III	Kikamulo LC1	Programme Conditional Grant - Non Wage Recurrent	0	18,887	25,084
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	Mbukiro Primary School	Programme Conditional Grant - Development		76,340	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUTIIKWA PROJECT P.S.	BUTIIKWA PROJECT P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,282	3,761
MAGOMA ORTHODOX P.S.	MAGOMA ORTHODOX P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,995	2,998
LUTEETE COU P.S.	LUTEETE COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,129	3,376

VOTE: 902    Nakaseke District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 237218 Kikamulo 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)

KIBOSE C.O.U P.S.	KIBOSE C.O.U P.S.	Programme Conditional Grant - Non Wage Recurrent	0	1,350	450
LUMPEWE C/U P.S.	LUMPEWE C/U P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,489	6,830
LUKESE COU MODERN P.S.	LUKESE COU MODERN P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,217	4,406
KIRUULI C.O.U P.S.	KIRUULI C.O.U P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,245	3,748
KAMULI COU P.S.	KAMULI COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,506	3,835
KIKAMULO CHURCH OF UGANDA	KIKAMULO CHURCH OF UGANDA	Programme Conditional Grant - Non Wage Recurrent	0	4,214	1,405

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

Item: 224005 Laboratory supplies and services

Safety Equipment - Assorted Equipment	Kikamulo SEED S.S	Programme Conditional Grant - Development		112,094	0
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Item: 312229 Other ICT Equipment - Acquisition

Other ICT Equipment - Purchase	Kikamulo SEED Secondary school	Programme Conditional Grant - Development		330,000	0
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VOTE: 902    Nakaseke District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237218 Kikamulo Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Kyamutakasa	Programme Conditional Grant - Development	34%	69,821	23,390