
VOTE: 902 Nakaseke District

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 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: 10-03-2025

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

VOTE: 902 Nakaseke District**Quarter 2****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	1,079,948	43%
Discretionary Government Transfers	5,240,168	5,240,168	2,717,888	52%
Conditional Government Transfers	41,388,604	43,293,608	22,475,487	54%
Other Government Transfers	1,133,076	1,296,141	312,674	28%
External Financing	653,209	653,209	123,625	19%
Total Revenues shares	50,944,032	53,012,100	26,709,623	52%

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	1,136,011	36%
Manufacturing	5,000	5,000	2,998	60%
Tourism Development	10,795	10,795	3,088	29%
Natural Resources, Environment, Climate Change, Land And Water Management	1,432,723	1,432,723	386,041	27%
Private Sector Development	40,319	40,319	20,667	51%
Integrated Transport Infrastructure And Services	2,439,319	2,439,319	751,546	31%
Digital Transformation	71,040	71,040	16,500	23%
Human Capital Development	32,352,482	33,774,959	14,055,856	43%
Public Sector Transformation	6,312,400	6,312,400	2,556,451	40%
Community Mobilization And Mindset Change	330,049	330,049	143,899	44%
Governance And Security	3,855,982	3,855,982	1,517,099	39%
Development Plan Implementation	958,897	958,897	401,029	42%
Grand Total	50,944,032	53,012,100	20,991,184	41%
Wage	29,108,967	29,818,078	13,878,548	48%
Non-Wage Recurrent	15,346,837	15,509,901	5,452,081	36%
Domestic Devt	5,835,018	7,030,912	1,592,618	27%
External Financing	653,209	653,209	67,938	10%

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

The cumulative receipt of quarter under review was shs.26,709,,623= representing 52% budget performance . The over performance was due to more development funds that were released in the quarter one and two by MoFPED.

VOTE: 902 Nakaseke District**Quarter 2****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	1,079,948	43%
Agency Fees	26,000	26,000	17,631	68%
Animal and Crop Husbandry related Levies	69,789	69,789	96,154	138%
Business licenses	24,000	24,000	82,218	343%
Educational/Instruction related levies	2,500	2,500	6,356	254%
Inspection Fees	3,000	3,000	8,583	286%
Land Fees	360,000	360,000	261,024	73%
Liquor licenses	615	615	0	0%
Local Hotel Tax	3,000	3,000	627	21%
Local Services Tax-Payable By Individuals	152,000	152,000	181,973	120%
Market /Gate Charges	26,000	26,000	10,758	41%
Miscellaneous receipts/income	12,254	12,254	0	0%
Other fees e.g. street parking fees	937,988	937,988	155,493	17%
Other licenses	41,125	41,125	0	0%
Other taxes on specific services	272,108	272,108	76,510	28%
Property related Duties/Fees	409,595	409,595	78,620	19%
Registration fees for Documents and Businesses	12,000	12,000	1,090	9%
Rent & rates – produced assets-From Private Entities	12,000	12,000	0	0%
Sale of bid documents-From Government Units	5,000	5,000	10,430	209%
Sale of Medical Services-From Government Units	160,000	160,000	92,482	58%
Discretionary Government Transfers	5,240,168	5,240,168	2,717,888	52%
District Discretionary Equalisation Development Grant	551,970	551,970	367,980	67%
District Unconditional Grant Non-Wage	851,836	851,836	425,918	50%
District Unconditional Grant Wage	3,666,828	3,666,828	1,833,414	50%
Urban Discretionary Equalisation Development Grant	34,857	34,857	23,238	67%
Urban Unconditional Non-Wage	134,676	134,676	67,338	50%
Conditional Government Transfers	41,388,604	43,293,608	22,475,487	54%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Non Wage Recurrent	11,138,274	11,138,274	5,028,571	45%
Programme Conditional Grant - Development	3,793,376	4,989,270	3,694,748	97%
Programme Conditional Grant - Wage Recurrent	25,442,139	26,151,249	13,075,625	51%
Transitional Conditional Grant - Development	1,014,815	1,014,815	676,543	67%
Other Government Transfers	1,133,076	1,296,141	312,674	28%
Micro Projects under Luwero Rwenzori Development Programme	200,000	200,000	21,400	11%
National Oil Seeds Project	90,000	90,000	35,000	39%
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	2,848	10%
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	53,012,100	26,709,623	52%

VOTE: 902 Nakaseke District

Quarter 2**Cumulative Performance for Locally Raised Revenues**

Cumulative the district collected and spent 1,079,948 representing 43% of the budget outturn. The under-performance of 7% was due to cattle quarantine due to FMD

Cumulative Performance for Central Government Transfers

Nakaseke District in the quarter under review had planned to receive and spend UGX. 10,763,955,834 under Conditional Government Transfers representing 25% but the actual receipt and expenditure in the quarter was Ughsh: 11,233,764,836 standing at 27 % budget outturn.of the quater, cummulativel the receipt stood at 22,475.487 representing 54%. The over performance of 4 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. 1,358,944,208 representing 25% of total budget of Discretionary transfers, the actual receipt and expenditure of the quarter was UGX. 1,358,944,211 representing 26% of the budget outturn. cumulatively the receipt stood at Ugsh: 2,717.888 representing 52% 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

Under Other government transfers the district had planned to receive and spend 283,269,083 representing 25 but the district performed at shs. 217,670.858 and cumulative receipt was 312,674 standing at 28% performance., the underperformance was due to non-remittances of funds UWA

Cumulative Performance for External Financing

Under External Financing the district had planned to receive and spend 163,302,327 but performed at ushs. 122,625.384 cumulatively standing at 19% The under-performance was due to less funds realized from Global Alliance for Vaccines and Immunization (GAVI) and United Nations Children Fund (UNICEF) as planned.

VOTE: 902 Nakaseke District**Quarter 2****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	3,697,095	40%	2,095,713
Sub-Total	9,179,005	0	3,697,095	40%	2,095,713
Department: Finance					
10 Financial Management and Accountability (LG)	529,385	0	245,220	46%	146,617
Sub-Total	529,385	0	245,220	46%	146,617
Department: Statutory bodies					
10 Legislation and Oversight	980,145	0	349,724	36%	213,410
Sub-Total	980,145	0	349,724	36%	213,410
Department: Production and Marketing					
10 Agricultural Extension	2,052,918	0	977,466	48%	557,802
20 Agricultural Production	156,240	0	36,300	23%	4,400
30 Agricultural Value Chain Services	996,907	0	138,745	14%	112,981
Sub-Total	3,206,065	0	1,152,511	36%	675,183
Department: Health					
10 Primary HealthCare	602,224	0	301,112	50%	150,556
20 Hospital Services	559,888	0	279,944	50%	139,972
30 Health Management and Supervision	11,676,139	0	4,919,604	42%	2,704,040
Sub-Total	12,838,251	0	5,500,660	43%	2,994,568
Department: Education					
10 Pre-Primary and Primary Education	7,776,797	0	3,376,160	43%	1,539,476
20 Secondary Education	9,048,483	0	4,042,124	45%	2,097,708
30 Skills Development	2,495,691	0	1,080,032	43%	393,296
40 Education&Sports Management and Inspection	193,259	0	56,880	29%	29,594
Sub-Total	19,514,231	0	8,555,196	44%	4,060,074
Department: Roads and Engineering					
10 Community Access Roads	2,439,319	0	751,546	31%	522,989

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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	751,546	31%	522,989
Department: Water					
10 Rural Water Supply and Sanitation	863,920	0	103,448	12%	58,974
Sub-Total	863,920	0	103,448	12%	58,974
Department: Natural Resources					
10 Natural Resources Management	582,008	0	283,172	49%	142,647
Sub-Total	582,008	0	283,172	49%	142,647
Department: Community Based Services					
10 Community Mobilisation	330,049	0	143,899	44%	75,950
Sub-Total	330,049	0	143,899	44%	75,950
Department: Planning					
10 Planning and Statistics	226,380	0	94,307	42%	64,839
Sub-Total	226,380	0	94,307	42%	64,839
Department: Internal Audit					
10 Compliance	139,927	0	60,923	44%	37,832
Sub-Total	139,927	0	60,923	44%	37,832
Department: Trade, Industry and Local Development					
10 Commercial Services	115,346	0	53,483	46%	29,645
Sub-Total	115,346	0	53,483	46%	29,645
Grand Total	50,944,032	0	20,991,184	41%	11,118,441

VOTE: 902 Nakaseke District**Quarter 2****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					
<i>Recurrent Revenues</i>	7,876,020	7,876,020	3,805,430	48%	1,862,699
District Unconditional Grant Non-Wage	95,287	95,287	55,323	58%	30,957
District Unconditional Grant Wage	1,393,356	1,393,356	708,774	51%	360,435
Locally Raised Revenues	395,227	395,227	136,919	35%	65,381
Multi-Sectoral Transfers to LLGs_NonWage	1,388,731	1,388,731	594,501	43%	352,072
Other Transfers from Central Government	250,000	250,000	21,400	9%	21,400
Programme Conditional Grant - Non Wage Recurrent	4,353,419	4,353,419	2,288,512	53%	1,032,453
<i>Development Revenues</i>	1,302,985	1,302,985	904,377	69%	442,188
District Discretionary Equalisation Development Grant	111,773	111,773	74,515	67%	37,258
Locally Raised Revenues	150,000	150,000	135,720	90%	57,860
Multi-Sectoral Transfers to LLGs_Gou	191,212	641,212	127,474	67%	63,737
Transitional Conditional Grant - Development	850,000	400,000	566,667	67%	283,333
Total Revenues Shares	9,179,005	9,179,005	4,709,807	51%	2,304,887
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	1,393,356	1,393,356	708,150	51%	463,128
Non Wage	6,482,664	6,482,664	2,476,959	38%	1,339,987
<i>Development Expenditure</i>					
Domestic Development	1,302,985	1,302,985	511,986	39%	292,597
External Financing	0	0	0	0%	0
Total Expenditure	9,179,005	9,179,005	3,697,095	40%	2,095,713
C: Unspent Balances					
<i>Recurrent Balances</i>			620,321		
Wage			624		
Non Wage			619,697		
<i>Development Balances</i>			392,390		
Domestic Development			392,390		

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SECTION B : Summary by Department

External Financing	0	
Total Unspent	1,012,711	

Summary of Department Revenues and Expenditure by Source

By the end of the second quarter, the department had received a total of Shs 1,698,019,000 both recurrent and development budget, representing 45% of the total approved budget. This included Wages 463,128,000(51% of approved budget), Gratuity and Pension 1,339,987,000(58% of approved budget), Unconditional Grant 30,957,000. Under Development budget the department received: DDEG 37,258,000, Transitional Conditional Grant 283,333,000; (67% of approved budget).

Reasons for unspent balances on the bank account

Money unspent by end of quarter is for development and is as a result of the procurement process that is still ongoing. There were also unspent balances on the wage of 624000 which is a small balance that is yet to be picked There are balances meant for pension that have spilled over from past months. Other funds that remained on the account are for activities that overlapped to next quarter. others are multi sector transfers to LLGs

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 Q2, 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.

VOTE: 902 Nakaseke District**Quarter 2****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	255,759	48%	122,350
District Unconditional Grant Non-Wage	75,579	75,579	37,911	50%	19,016
District Unconditional Grant Wage	315,801	315,801	145,889	46%	66,939
Locally Raised Revenues	138,005	138,005	71,959	52%	36,396
Development Revenues	0	0	0	0%	0
Total Revenues Shares	529,385	529,385	255,759	48%	122,350
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	315,801	315,801	136,348	43%	69,410
Non Wage	213,584	213,584	108,872	51%	77,208
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	529,385	529,385	245,220	46%	146,617
C: Unspent Balances					
Recurrent Balances			10,539		
Wage			9,541		
Non Wage			998		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			10,539		

Summary of Department Revenues and Expenditure by Source

VOTE: 902 Nakaseke District**Quarter 2****SECTION B : Summary by Department**

By the end of the Second quarter the department had received a total of Shs 134,361,697 representing 25% of the approved budget. This included: Unconditional Grant Non-Wage: Shs 19,015,803 (100% of the expected amount), Staff Wages: Shs 78,950,250 (100% of the expected revenue), Local Revenue: Shs 36,395,644 (26% of the approved budget). The over performance in local revenue was due to increased revenue collection during the quarter.

The department spent Shs 146,701,199 (19% of the approved budget), resulting in a budget balance of Shs 10,538,845 at the end of the quarter.

Reasons for unspent balances on the bank account

A balance of Shs 10,538,845 was carried forward to the next quarter. This amount includes shs 9,540,601 for wage shs 998,244 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

URA returns were submitted

Printed stationery for the district paid.

District Revenue Mobilisation Meeting were held in District Council hall.

Fuel for running district generator for quarter 1 F/Y 2024-2025 procured.

Revenue collection centers monitored and supervised.

The department well-coordinated.

Revenue Enhancement were done by technical team.

IFMS machines maintained and serviced.

Staff salaries for Finance Department were paid

New tax payer were registered on IRAS system

Staff welfare were catered Q21 F/Y 2024/2025.

Cleaning material for Finance Department were procured.

Lower local Governments monitored and supervised the Books of Accounts

VOTE: 902 Nakaseke District

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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	934,893	448,172	48%	191,426
District Unconditional Grant Non-Wage	362,394	362,395	182,356	50%	91,178
District Unconditional Grant Wage	288,031	288,031	126,855	44%	54,847
Locally Raised Revenues	284,467	284,467	138,961	49%	45,401
Development Revenues	45,252	45,252	30,168	67%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	30,168	67%	15,084
Total Revenues Shares	980,145	980,145	478,340	49%	206,510
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	288,031	288,031	107,110	37%	54,604
Non Wage	646,862	646,862	231,309	36%	147,702
Development Expenditure					
Domestic Development	45,252	45,252	11,305	25%	11,105
External Financing	0	0	0	0%	0
Total Expenditure	980,145	980,145	349,724	36%	213,410
C: Unspent Balances					
Recurrent Balances			109,753		
Wage			19,744		
Non Wage			90,008		
Development Balances			18,863		
Domestic Development			18,863		
External Financing			0		
Total Unspent			128,616		

Summary of Department Revenues and Expenditure by Source

VOTE: 902 Nakaseke District**Quarter 2****SECTION B : Summary by Department**

During the Q2, the CSB's realized UGX 204,561,029/- (75.25%) of the quarterly forecast of UGX 271,831,374/- - translating into (38%) of the annual approved budget. This comprised of: Unconditional Grant (Wage), UGX 54,896,949/- (76.24%), Local Revenue, UGX 43,400,894/- (61.02%), Unconditional Grant (Non-Wage), UGX 91,179,185/- (100%) and EU/DDEG UGX 15,084,000/- [33.33%]. Total expenditure in the quarter amounted to UGX 213,410,279/- (62.67%) of the quarterly outturn – translating into (35.7%) of the annual approved budget - leaving UGX 127,145,024/- (37.33%) of the quarterly outturn [Available Funds] unspent due to IFMS related challenges. Wage, Local Revenue, Non-wage, & EU/DDEG expenditures performed at 73.39%, 69.54%, 56.51%, & 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 127,145,024/- remained unspent of which UGX 19,794,344/- is wage [being gratuity payable to political leaders at the end of FY]; UGX 33,287,459/- is Local Revenue; UGX 55,200,021/- is UCG - NWR; and UGX 18,863,024/- is EU/DDEG due to IFMS related challenges and unconcluded procurement process respectively.

Highlights of physical performance by end of the quarter

Q2 24/25 FY PBS report, 26 staff salaries, 1 vehicle on road. DCC Meetings(2); prequalified providers(52); Awarded contracts: Services/LPO(8), Civil Works(10), Supplies(13), & Revenues(62), Q2 DCC Report(1), Adverts: Press(1), Selective(0) & Local(1). DSC Job Adverts: Press(1), & Local(1), DSC meetings(6), Short-listed(225) for 40 posts; New Appointments(28), Confirmed in Service(22), Disciplinary Cases(0), Regularized(1), Contract(14), Study Leaves(0), & Retirements(0). DLB meetings(1), New Allocations(2); Subdivisions(5);Enlargements(6);Conversions into Freehold(4);Approved Leases/Freehold(2);New Lease/Freehold Applications(3), Variation of RP/Transfers(0), and Approved Mortgages(2), Land fees [UGX 99,993,650/-/UGX 102,000,000/-] 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(4), Resolutions(19), SC Recommendations(19); 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					
<i>Recurrent Revenues</i>	2,158,063	2,321,127	1,073,882	50%	549,843
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	7,639	33%	3,656
Other Transfers from Central Government	50,000	213,065	25,000	50%	25,000
Programme Conditional Grant - Non Wage Recurrent	436,225	436,225	218,112	50%	109,056
Programme Conditional Grant - Wage Recurrent	1,644,000	1,644,000	822,000	50%	411,000
<i>Development Revenues</i>	1,048,002	1,530,528	985,762	94%	733,095
Locally Raised Revenues	290,000	290,000	27,964	10%	27,964
Programme Conditional Grant - Development	758,002	1,240,528	957,798	126%	705,131
Total Revenues Shares	3,206,065	3,851,656	2,059,645	64%	1,282,938
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	1,644,000	1,644,000	742,535	45%	388,830
Non Wage	514,063	677,127	178,062	35%	78,331
<i>Development Expenditure</i>					
Domestic Development	1,048,002	1,530,528	231,914	22%	208,023
External Financing	0	0	0	0%	0
Total Expenditure	3,206,065	3,851,656	1,152,511	36%	675,183
C: Unspent Balances					
<i>Recurrent Balances</i>					
Wage			79,465		
Non Wage			73,820		
<i>Development Balances</i>					
Domestic Development			753,849		
External Financing			0		

VOTE: 902 Nakaseke District**Quarter 2****SECTION B : Summary by Department****Total Unspent****907,134****Summary of Department Revenues and Expenditure by Source**

In quarter two, the department of production received a total revenue of Shs 1,282,938,000 representing 64% of the annual planned revenue. Out of the above quarterly resource envelop, Shs 549,843,000 was recurrent revenue and 733,095,000 was development revenue.

The above revenue was used to implement planned activities within the department of production as per the breakdown below; Shs 388,830,000 (45%) was used to implement recurrent production activities including payment of production Agricultural extension staff salaries and Shs 208,023,000 (22%) was used on capital development interventions including payment of contract staff salaries.

Shs 907,134,000 remained unspent at the end of the quarter two, out of the above balance Shs 153,285,000 was recurrent and Shs 753,849,000 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; There was delays in procuring service providers and contractors by the PDU

Highlights of physical performance by end of the quarter

- a) The department of production trained 19,423 farmers on modern agronomical practices and animal husbandry practices across all value chains. Out of the farmers trained, 9740 were males, 9,112 were females and 571 were people with disabilities.
- b) Carried out FMD and Lumpy skin disease surveillance especially in the cattle corridor sub counties
- c) Vaccinated 90000 heads of cattle across the cattle corridor
- d) Paid salaries for 38 production agricultural extension staff and 2 contract staff under ugift
- e) Conducted sensitization/ engagement meeting with district leaders under the climate smart agriculture transformation project.
- f) Established 5 farmer field schools and 15 farmer demonstrations under Oil seed project.
- g) Conducted 93 farm visits and 2 stakeholder monitoring visits under Ugift program.
- h) Conducted site handle over for Slaughter slab and extension of veterinary mini laboratory at Kiwoko town council and district headquarters respectively.

VOTE: 902 Nakaseke District**Quarter 2****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					
<i>Recurrent Revenues</i>	11,592,650	11,592,650	5,797,962	50%	2,900,058
District Unconditional Grant Non-Wage	4,358	4,358	2,180	50%	1,090
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	16,697	16,697	9,985	60%	6,070
Programme Conditional Grant - Non Wage Recurrent	1,238,703	1,238,703	619,352	50%	309,676
Programme Conditional Grant - Wage Recurrent	10,332,892	10,332,892	5,166,446	50%	2,583,223
<i>Development Revenues</i>	1,245,601	1,245,601	518,553	42%	321,089
District Discretionary Equalisation Development Grant	151,000	151,000	100,667	67%	50,333
External Financing	653,209	653,209	123,625	19%	123,625
Programme Conditional Grant - Development	291,392	291,392	194,261	67%	97,131
Transitional Conditional Grant - Development	150,000	150,000	100,000	67%	50,000
Total Revenues Shares	12,838,251	12,838,251	6,316,516	49%	3,221,148
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	10,332,892	10,332,892	4,758,773	46%	2,557,113
Non Wage	1,259,758	1,259,758	620,984	49%	320,983
<i>Development Expenditure</i>					
Domestic Development	592,392	592,392	52,965	9%	48,535
External Financing	653,209	653,209	67937.57	10%	67,938
Total Expenditure	12,838,251	12,838,251	5,500,660	43%	2,994,568
C: Unspent Balances					
<i>Recurrent Balances</i>			418,206		
Wage			407,673		
Non Wage			10,533		
<i>Development Balances</i>			397,650		
Domestic Development			341,962		

VOTE: 902 Nakaseke District**Quarter 2****SECTION B : Summary by Department**

External Financing	55,688	
Total Unspent	815,856	

Summary of Department Revenues and Expenditure by Source

The depart has received 100% (shs. 309,667,777/= of the EXPECTED PHC none wage and spent 100%. This includes all transfers to lower health facilities and the 2 general hospitals.

The department received shs. 1,096,480/=as unconditional grant representing 100% of the expectation for the quarter and all these funds have been spent as per the workplan.

Locally raised revenue , a total of shs.3,034,897 was received represent Over 90% of the expectation and all spent as planned.

Reasons for unspent balances on the bank account

The department still has unspent funds but already committed for the ongoing development projects i.e shs. 147,130,568/=has been already committed for the renovation of the main health building Block ,Semuto Pediatric and male ward, Maternity at Mifunya HC III for the FY 2024/25,

Highlights of physical performance by end of the quarter

1. The department has been able to respond to MPOX out break across the district , identifying 5 positive cases who were all treated and cured.
2. support supervision conducted in all health service sites.
3. Maintenance of the vehicle and other department equipment in good condition.
4. Payment of staffs salaries for the period of last 3 months.
5. We have had mas vaccination campaign for MR1 and 2 , HPV , DPT etc and had a coverage of 103%.
6. General treatment and care provided to the community.
7. Attended district meetings (DTPC, DHT, DHMT, Performance reviews etc.)

VOTE: 902 Nakaseke District

Quarter 2

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	8,492,527	48%	3,803,574
District Unconditional Grant Non-Wage	8,716	8,716	4,358	50%	2,179
District Unconditional Grant Wage	0	67,589	22,309	0%	22,309
Locally Raised Revenues	40,369	40,369	34,524	86%	18,799
Other Transfers from Central Government	107,589	40,000	39,420	37%	39,420
Programme Conditional Grant - Non Wage Recurrent	3,914,212	3,914,212	1,304,737	33%	0
Programme Conditional Grant - Wage Recurrent	13,465,247	14,174,357	7,087,179	53%	3,720,867
Development Revenues	1,978,098	2,691,465	2,032,099	103%	1,372,733
Programme Conditional Grant - Development	1,978,098	2,691,465	2,032,099	103%	1,372,733
Total Revenues Shares	19,514,231	20,936,708	10,524,626	54%	5,176,307
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	13,532,835	14,241,946	6,677,139	49%	3,300,915
Non Wage	4,003,297	4,003,297	1,179,597	29%	68,684
Development Expenditure					
Domestic Development	1,978,098	2,691,465	698,460	35%	690,474
External Financing	0	0	0	0%	0
Total Expenditure	19,514,231	20,936,708	8,555,196	44%	4,060,074
C: Unspent Balances					
Recurrent Balances			635,792		
Wage			432,349		
Non Wage			203,442		
Development Balances			1,333,639		
Domestic Development			1,333,639		
External Financing			0		
Total Unspent			1,969,430		

Summary of Department Revenues and Expenditure by Source

VOTE: 902 Nakaseke District**Quarter 2****SECTION B : Summary by Department**

The Department had an opening balance of shs. 870,677,870 from the previous quarter i.e quarter 1 and during the quarter under review, shs. 5,176,321,037 was received making a total of shs. 6,046,998,907 available for spending in quarter two. This receipt comprised of wage totaling to shs. 3,743,176,108 of which shs. 22,309,203 was District unconditional grant wage and shs. 3,720,866,905 was sector conditional grant wage. Shs. 60,411,982 was recurrent, (District unconditional grant was shs. 2,192,960, shs. 18,799,022 was local revenue and shs. 39,420,000 was other Government transfers from UNEB)

Expenditure: Shs. 3,300,915,191 was spent on wages, shs. 1,110,913,202 on recurrent activities and shs. 690,474,410 on development activities leaving a balance of shs. 1,986,925,306 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
- Facilitated inspection, monitoring and supervision of Educational institutions in the District
- Departmental motor vehicle repaired and maintained
- Teaching and non-teaching quarter 2 Education staff salaries paid
- Facilitated and coordinated day to day office activities
- Facilitated Departmental meeting with Head teachers
- Facilitated and coordinated 2024 Primary Leaving Examinations
- Facilitated monitoring and supervision of capital projects
- Facilitated commissioning of completed capital projects in the District

VOTE: 902 Nakaseke District

Quarter 2

SECTION B : Summary by Department***Department: Roads and Engineering*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	2,439,319	2,439,319	1,063,587	44%	549,630
District Unconditional Grant Non-Wage	4,358	4,358	2,193	50%	1,096
District Unconditional Grant Wage	662,610	662,610	331,305	50%	165,652
Locally Raised Revenues	7,688	7,688	6,084	79%	3,876
Other Transfers from Central Government	764,663	764,663	224,005	29%	129,005
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	2,439,319	2,439,319	1,063,587	44%	549,630

B: Breakdown of Sub-SubProgramme Expenditures

<i>Recurrent Expenditure</i>					
Wage	662,610	662,610	298,018	45%	169,168
Non Wage	1,776,709	1,776,709	453,529	26%	353,821
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,439,319	2,439,319	751,546	31%	522,989

C: Unspent Balances

<i>Recurrent Balances</i>			312,041	
Wage			33,287	
Non Wage			278,754	
<i>Development Balances</i>			0	
Domestic Development			0	
External Financing			0	
Total Unspent			312,041	

Summary of Department Revenues and Expenditure by Source

VOTE: 902 Nakaseke District**Quarter 2****SECTION B : Summary by Department**

In Quarter one (2) FY 2024/25, the department received a total of Shs 593,478,296 out of which;

- i. Unconditional grant (Wage) was 138,909,513/-
- ii. District Unconditional grant (non-wage) was - 1,096,480/-
- iii. Locally raised revenue was – 3,336,600/-
- iv. Funds from Uganda Road Fund were - 190,135,703/-
- v. National Oil seed Project - 100,00,000/-
- vi. Funds for Road Maintenance grant - 250,000,000/-

Reasons for unspent balances on the bank account

- i. Backlog of road works for the FY2023/24 that have spilled over to FY2024/25 due to late releases of funds for Q3 and Q4 of the FY23/24
- ii. Mechanical breakdown of the road unit plus
- iii. Frequent rains in the Months of September, October and November 2024

Highlights of physical performance by end of the quarter

During this period, the department spent 522,988,928/- representing 88% of the funds that were received in the Quarter two (2)

2. Physical performance highlights
 - 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

VOTE: 902 Nakaseke District**Quarter 2****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	44,849	50%	22,425
Programme Conditional Grant - Non Wage Recurrent	89,698	89,698	44,849	50%	22,425
Development Revenues	774,222	774,222	516,148	67%	258,074
Programme Conditional Grant - Development	759,407	759,407	506,271	67%	253,136
Transitional Conditional Grant - Development	14,815	14,815	9,877	67%	4,938
Total Revenues Shares	863,920	863,920	560,997	65%	280,499
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	89,698	89,698	41,918	47%	21,317
Development Expenditure					
Domestic Development	774,222	774,222	61,531	8%	37,657
External Financing	0	0	0	0%	0
Total Expenditure	863,920	863,920	103,448	12%	58,974
C: Unspent Balances					
Recurrent Balances			2,931		
Wage			0		
Non Wage			2,931		
Development Balances			454,617		
Domestic Development			454,617		
External Financing			0		
Total Unspent			457,549		

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 67% cumulative outturn. Total expenditure was 30% of the received revenue translating into 15.7% of the total budget leaving a balance of shs.472,920,614 unspent.

Reasons for unspent balances on the bank account

VOTE: 902 Nakaseke District

Quarter 2

SECTION B : Summary by Department

All development capital works just commenced within the quarter

Highlights of physical performance by end of the quarter

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 2****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					
<i>Recurrent Revenues</i>	582,008	582,008	320,078	55%	175,650
District Unconditional Grant Non-Wage	8,716	8,716	4,358	50%	2,179
District Unconditional Grant Wage	503,559	503,559	285,489	57%	159,599
Locally Raised Revenues	28,489	28,489	9,609	34%	3,560
Programme Conditional Grant - Non Wage Recurrent	41,244	41,244	20,622	50%	10,311
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	582,008	582,008	320,078	55%	175,650
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	503,559	503,559	250,229	50%	125,675
Non Wage	78,449	78,449	32,942	42%	16,972
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	582,008	582,008	283,172	49%	142,647
C: Unspent Balances					
<i>Recurrent Balances</i>					
Wage			36,906		
Non Wage			1,647		
<i>Development Balances</i>					
Domestic Development			0		
External Financing			0		
Total Unspent			36,906		

Summary of Department Revenues and Expenditure by Source

VOTE: 902 Nakaseke District

Quarter 2

SECTION B : Summary by Department

For the quarter under review, the department received 125,890,000 as district wage, making 50% cumulatively, 10,311,000 as conditional grant representing 50% cumulatively, 2,179,000 as un conditional district grant representing 50% cumulatively and 3,560,000 representing 34% 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 167,000 non wage is earmarked for the second quarter activities to be implemented later. The 35,260,360 unspent wage is for staff on interdiction, and for other staff whose salary was held on administrative grounds.

Highlights of physical performance by end of the quarter

_One Physical planning committee meeting was held and 45 land applications were tabled.

-Land title for Kalege HCiii ,Ngoma HC iv Kinoni SEED were obtained.

-Two wetland action plans were developed

-One tree nursery bed was established in Butalangu Town council

- 3 sensitization meeting on charcoal certification were held.

-3 officers namely DFO, Environment Officer, District water officer trained in Water and environmental information system.

- 16 law enforcement trips were held

- monitoring of 8 beneficiaries of Forestry management and sustainable charcoal value chain.-

- the district benefited from the Land fund

-screening ,site appraisal of and development of ESMPS for 94 projects were done. namely construction 39 and 55 for small scale irrigation

VOTE: 902 Nakaseke District

Quarter 2

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	154,409	47%	77,338
District Unconditional Grant Non-Wage	10,895	10,895	5,448	50%	2,724
District Unconditional Grant Wage	222,597	222,597	111,299	50%	55,649
Locally Raised Revenues	23,489	23,489	12,487	53%	4,953
Other Transfers from Central Government	28,413	28,413	2,848	10%	2,848
Programme Conditional Grant - Non Wage Recurrent	44,655	44,655	22,328	50%	11,164
Development Revenues	0	0	0	0%	0
Total Revenues Shares	330,049	330,049	154,409	47%	77,338
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	222,597	222,597	106,197	48%	59,460
Non Wage	107,452	107,452	37,702	35%	16,490
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	330,049	330,049	143,899	44%	75,950
C: Unspent Balances					
Recurrent Balances			10,511		
Wage			5,101		
Non Wage			5,409		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			10,511		

Summary of Department Revenues and Expenditure by Source

VOTE: 902 Nakaseke District**Quarter 2****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 5,447,508 at 50%.

The Projected revenues under District Unconditional Grant Wage was UGX55649.250 and the amount were received as planned and utilized accordingly indicating a cumulative expenditure of 50%.

The Projected local revenue was 4,953,000 and the money was received as planned and utilized accordingly indicating a cumulative % of 33% for the reporting period.

The department had projected to receive UGX3,603,250 under other transfers from central Government for Youth Livelihood Program (YLP), and Uganda Women Entrepreneurship Program (UWEP) but actual amount received was UGX 2,848,474 reflecting 20%.

The Projected revenue under Program Conditional Grant - Non-Wage Recurrent was 11, 163,840 and the funds were received.

Reasons for unspent balances on the bank account

The reason for unspent funds was as a result of activities that had been planned to be implemented in schools namely; awareness creation on GBV, Children's Rights, formation of Child Protection committees and Grievance Redress Committees. However, those activities could not be implemented because the schools closed early for second holiday and Christmas season. The balances were therefore carried forward and will be utilized in the third 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 2****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					
<i>Recurrent Revenues</i>	138,789	138,789	83,866	60%	46,228
District Unconditional Grant Non-Wage	51,373	51,373	17,843	35%	12,843
District Unconditional Grant Wage	47,234	47,234	23,617	50%	11,809
Locally Raised Revenues	40,182	40,182	42,406	106%	21,577
<i>Development Revenues</i>	87,591	87,591	58,394	67%	29,197
District Discretionary Equalisation Development Grant	87,591	87,591	58,394	67%	29,197
Total Revenues Shares	226,380	226,380	142,260	63%	75,426

B: Breakdown of Sub-SubProgramme Expenditures***Recurrent Expenditure***

Wage	47,234	47,234	20,856	44%	11,486
Non Wage	91,555	91,555	48,995	54%	37,980

Development Expenditure

Domestic Development	87,591	87,591	24,457	28%	15,373
External Financing	0	0	0	0%	0
Total Expenditure	226,380	226,380	94,307	42%	64,839

C: Unspent Balances***Recurrent Balances***

Wage			14,016		
			2,761		
Non Wage			11,255		

Development Balances

Domestic Development			33,937		
External Financing			0		
Total Unspent			47,953		

Summary of Department Revenues and Expenditure by Source

VOTE: 902 Nakaseke District

Quarter 2

SECTION B : Summary by Department

The department received a total of Shs 75,426,000 Which represents 63% of the expected budget. the total expenditure for the department is at 42%. Of the funds received during the quarter, Shs 12,843,000 was District Unconditional Grant Non-wage representing 35%, Shs 11,809,000 was District Unconditional Grant Wage representing 50% of the budget and Shs 21,577,000 was locally raised revenue 106%, the percentage of local revenue received is beyond 50% because of the consultative budget conference facilitation.

Reasons for unspent balances on the bank account

47,953,000 was the unspent balances of which 2,761,000 on wage was statutory dedications which were not made by the end of the quarter, Shs 11,255,000 was for non-wage activities forwarded to quarter 3 and Shs 33,937,000 was for developmental activities forwarded to quarter 3.

Highlights of physical performance by end of the quarter

the following were the department physical achievements;

1. Holding of the District Consultative budget conference.
2. Conducting of the District Mock Assessment.
3. Political and Technical monitoring conducted.
4. Conducting of 3 DTPC meetings done.
5. Payment of salaries for 3 staff done.
6. Production of the quarterly statistical outlook done.
7. Organizing of the working meetings for the DDPIV done.
8. facilitate of day to day running of the office doen

VOTE: 902 Nakaseke District

Quarter 2

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	62,912	45%	28,465
District Unconditional Grant Non-Wage	11,895	11,895	5,948	50%	2,974
District Unconditional Grant Wage	106,820	106,820	48,262	45%	21,557
Locally Raised Revenues	21,212	21,212	8,703	41%	3,935
Development Revenues	0	0	0	0%	0
Total Revenues Shares	139,927	139,927	62,912	45%	28,465
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	106,820	106,820	46,463	43%	27,417
Non Wage	33,107	33,107	14,460	44%	10,415
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	139,927	139,927	60,923	44%	37,832
C: Unspent Balances					
Recurrent Balances			1,989		
Wage			1,798		
Non Wage			190		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,989		

Summary of Department Revenues and Expenditure by Source

VOTE: 902 Nakaseke District**Quarter 2****SECTION B : Summary by Department**

The Audit department received a Total of Ugx. 28,465,055 /= for Quarter Two accounting for 50% cumulative. Ugx. 11,355,121/= was carried forward from the previous Quarter giving a total of Ugx. 39,820,176/=. Uganda shillings 27,416,564/= was used to pay for Seven staff salaries. Ugx. 6,200,849/= was spent on travel inland to execute the audit activities PDM, YLP UWEP, Emyooga, and some selected Sub Counties), Ugx. 2,529,804/= was spent monitoring the progress of capital projects in the quarter, Ugx. 1,434,347/= was spent on LOGIA workshop, and Ugx. 250,000/= was spent on procuring of office stationery. Ugx. 1,988,612/= remained unspent and this represented 5.8% of the available funds in the quarter.

Reasons for unspent balances on the bank account

Ugx. 1,988,612/= was for then unpaid subscription fees to ICPAU, pending workshops, wages and salaries for the staff to be replaced, and small office equipment's to be procured.

Highlights of physical performance by end of the quarter

An audit of the community programs is ongoing (YLP, UWEP, Emyooga and PDM), an inspection of the ongoing project is done, a launching of Government projects is done, an Audit of some selected Sub counties' books of accounts is done. Follow up on the pending Quarter One activities done.

VOTE: 902 Nakaseke District

Quarter 2

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					
<i>Recurrent Revenues</i>	108,869	108,869	56,369	52%	29,872
District Unconditional Grant Non-Wage	12,031	12,031	6,016	50%	3,008
District Unconditional Grant Wage	59,232	59,232	29,616	50%	14,808
Locally Raised Revenues	17,489	17,489	10,679	61%	7,027
Programme Conditional Grant - Non Wage Recurrent	20,117	20,117	10,059	50%	5,029
<i>Development Revenues</i>	6,477	6,477	4,318	67%	2,159
Programme Conditional Grant - Development	6,477	6,477	4,318	67%	2,159
Total Revenues Shares	115,346	115,346	60,687	53%	32,031
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	59,232	59,232	26,729	45%	14,427
Non Wage	49,637	49,637	26,753	54%	15,218
<i>Development Expenditure</i>					
Domestic Development	6,477	6,477	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	115,346	115,346	53,483	46%	29,645
C: Unspent Balances					
<i>Recurrent Balances</i>			2,886		
Wage			2,887		
Non Wage			0		
<i>Development Balances</i>			4,318		
Domestic Development			4,318		
External Financing			0		
Total Unspent			7,204		

Summary of Department Revenues and Expenditure by Source

VOTE: 902 Nakaseke District

Quarter 2

SECTION B : Summary by Department

The department received shs. 32,031,000 from which shs. 3,008,000 was unconditional grant, shs. 5,029,000 was conditional grant. The department also received shs. 7,027,000 as local revenues and shs. 14,808,000 was for staff salaries, funds worth 2,159,091 for development

The department managed to spend 47% of the funds received and shs.

6,520,000 that remained unspent was met for salaries ugx 2,202,000 and development activities ugx 4,318,000 that were postponed to the third quarter.

Reasons for unspent balances on the bank account

- funds worth 2,202,000 for wages because of the statutory deductions not yet remitted
- funds worth 4,318,000 for capital development since these funds come quarterly and been waiting for quarter three release to spend the monies

Highlights of physical performance by end of the quarter

- 1)Performance review meetings of PDM SACCOs in all the 3 constituencies.
- 2)Audit supervision for PDM and 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) conflict resolution for a number of cooperative and SACCOs
- 9)Facilitated consultations with line Ministry on issues concerning Registration of cooperatives for permanency.
- 10)Purchase of Airtime for PBS reporting
- 11)Purchase of office stationery
- 12) Administrative operation costs for Commercial officer, Senior commercial officer & district Commercial officer
- 14) Payment of salaries for 6 staff
- 15)Inspection of business premises for the purposes of compliance with the relevant laws and regulations

VOTE: 902 Nakaseke District**Quarter 2****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*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	300
221005 Official Ceremonies and State Functions	13,000	0
221007 Books, Periodicals & Newspapers	1,056	264
221009 Welfare and Entertainment	11,664	3,013
221011 Printing, Stationery, Photocopying and Binding	10,220	2,495
221012 Small Office Equipment	2,000	160
221017 Membership dues and Subscription fees.	3,500	0
221020 Litigation and related expenses	23,002	979
222001 Information and Communication Technology Services.	1,440	240
223005 Electricity	6,000	0
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	12,945
228001 Maintenance-Buildings and Structures	600	0
263402 Transfer to Other Government Units	190,000	46,775
281401 Rent	7,200	900
Total for Budget Output	343,878	76,895
Wage	0	0
Non-Wage	343,878	76,895
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 2****Department: 010 Administration**

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,393,356	463,128	
273104 Pension	2,570,304	368,120	
273105 Gratuity	1,559,510	389,577	
352880 Salary Arrears Budgeting	223,605	95,906	
Total for Budget Output	5,746,775	1,316,732	
Wage	1,393,356	463,128	
Non-Wage	4,353,419	853,603	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 390018 Statutory Services**PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened**

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
212102 Medical expenses (Employees)	5,000	0	
221009 Welfare and Entertainment	5,700	1,400	
221011 Printing, Stationery, Photocopying and Binding	6,420	0	
222001 Information and Communication Technology Services.	120	0	
227001 Travel inland	22,984	3,320	
273102 Incapacity, death benefits and funeral expenses	10,000	4,400	
Total for Budget Output	50,224	9,120	
Wage	0	0	
Non-Wage	50,224	9,120	
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 2

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	1,000
223001 Property Management Expenses	7,300	0
228002 Maintenance-Transport Equipment	15,000	776
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	1,776
Wage	0	0
Non-Wage	24,100	1,776
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	6,000
Total for Budget Output	17,518	6,000

VOTE: 902 Nakaseke District

Quarter 2

Department: 010 Administration

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

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

Records office coordinated

there was no variation

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,400	950
221011 Printing, Stationery, Photocopying and Binding	1,800	0
221017 Membership dues and Subscription fees.	250	0
227001 Travel inland	9,400	1,450
Total for Budget Output	16,850	2,400
	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 *US\$ 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 2

Department: 010 Administration

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

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,800	500
221007 Books, Periodicals & Newspapers	5,700	0
221008 Information and Communication Technology Supplies.	5,000	250
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	1,650
Wage	0	0
Non-Wage	16,606	1,650
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	910
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	580,137
312121 Non-Residential Buildings - Acquisition	531,555	0
312212 Light Vehicles - Acquisition	100,000	72,860
Total for Budget Output	2,272,938	654,907

VOTE: 902 Nakaseke District**Quarter 2****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		US\$ 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	
	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**

District security guaranteed

no Variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	1,055	490	
227001 Travel inland	6,000	3,445	
Total for Budget Output	7,055	3,935	
	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**

ICT Offices Coordinated

There was no Variation

VOTE: 902 Nakaseke District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	8,400	0
221009 Welfare and Entertainment	1,200	300
227001 Travel inland	2,400	600
Total for Budget Output	12,000	900
Wage	0	0
Non-Wage	12,000	900
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		<i>UShs Thousand</i>
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	2,095,713
Wage	1,393,356	463,128
Non-Wage	6,482,664	1,339,987
GoU Dev	1,302,985	292,597
Ext Finance	0	0

VOTE: 902 Nakaseke District

Quarter 2

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		

NA

25% because of poor net work in some sub counties and lack of enough facilitation to reach every place

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

Item	Approved Budget	Spent
211101 General Staff Salaries	315,801	69,410
221002 Workshops, Meetings and Seminars	12,000	160
221009 Welfare and Entertainment	36,479	5,892
221011 Printing, Stationery, Photocopying and Binding	16,000	8,448
221012 Small Office Equipment	1,500	945
222001 Information and Communication Technology Services.	1,000	350
227001 Travel inland	132,605	53,854
227004 Fuel, Lubricants and Oils	2,000	1,000
228002 Maintenance-Transport Equipment	10,000	6,081
228004 Maintenance-Other Fixed Assets	2,000	478
Total for Budget Output	529,385	146,617
Wage	315,801	69,410
Non-Wage	213,584	77,208
GoU Dev	0	0
Ext Finance	0	0
Total for Department	529,385	146,617
Wage	315,801	69,410
Non-Wage	213,584	77,208
GoU Dev	0	0
Ext Finance	0	0

VOTE: 902 Nakaseke District**Quarter 2****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 Q1 [FY, 2024/2025] Produced i.e. HLG (1), and T/Cs (5)	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,400	0	
211107 Boards, Committees and Council Allowances	10,226	2,553	
221008 Information and Communication Technology Supplies.	1,700	0	
221009 Welfare and Entertainment	826	350	
221011 Printing, Stationery, Photocopying and Binding	5,202	502	
222001 Information and Communication Technology Services.	240	60	
227001 Travel inland	11,677	6,938	
Total for Budget Output	37,270	10,404	
	Wage	0	
	Non-Wage	3,686	
	GoU Dev	6,718	
	Ext Finance	0	

SubProgramme: 03 Human Resource Management**Budget Output: 000049 Recruitment services****PIAP Output: 14050303X Competence-based recruitment systems instituted in the Public Service**

Q2 DSC Report processed & disseminated (1) N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,400	945	
221004 Recruitment Expenses	30,269	9,292	
221008 Information and Communication Technology Supplies.	4,500	770	
221011 Printing, Stationery, Photocopying and Binding	3,500	1,443	
221012 Small Office Equipment	100	0	
223001 Property Management Expenses	460	290	

VOTE: 902 Nakaseke District**Quarter 2****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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	11,092	3,734
282101 Donations	200	0
312235 Furniture and Fittings - Acquisition	4,500	0
Total for Budget Output	75,021	16,474
Wage	0	0
Non-Wage	49,769	12,087
GoU Dev	25,252	4,387
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**

Paid October - December, 2024 Salaries for 4 Technical staff, 1 DSC Chairperson & 21 political leaders N/A

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211101 General Staff Salaries	288,031	54,604
Total for Budget Output	288,031	54,604
Wage	288,031	54,604
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**

a) Procurement Function well coordinated b) Adverts ran: N/A
Press (1), & Local (1). c) Signed Contracts (31). d) Reports produced & disseminated (1)

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,078	2,522
221001 Advertising and Public Relations	4,400	0

VOTE: 902 Nakaseke District**Quarter 2****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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,440	720
221011 Printing, Stationery, Photocopying and Binding	2,640	1,260
222001 Information and Communication Technology Services.	360	180
227001 Travel inland	11,560	3,240
Total for Budget Output	25,478	7,922
Wage	0	0
Non-Wage	25,478	7,922
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations**PIAP Output: 16060509X Public Relations Managed**

Normal Service delivery in all sectors; District Security Committee meetings (2) attended; Forwarded 9 motions & Statements to Council N/A

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	97,360	25,305
221002 Workshops, Meetings and Seminars	3,000	0
221009 Welfare and Entertainment	3,000	386
221011 Printing, Stationery, Photocopying and Binding	700	150
222001 Information and Communication Technology Services.	1,040	325
223004 Guard and Security services	1,200	108
227001 Travel inland	81,568	23,514
282101 Donations	6,000	0
Total for Budget Output	193,868	49,788
Wage	0	0
Non-Wage	193,868	49,788
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 902 Nakaseke District**Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060502X Administrative support services enhanced		
	NA	N/A

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,740	2,190
221011 Printing, Stationery, Photocopying and Binding	1,600	100
221012 Small Office Equipment	8,168	0
222001 Information and Communication Technology Services.	500	90
223001 Property Management Expenses	360	90
227001 Travel inland	14,290	2,717
228002 Maintenance-Transport Equipment	16,000	692
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
273102 Incapacity, death benefits and funeral expenses	3,000	0
Total for Budget Output	49,658	5,880
Wage	0	0
Non-Wage	49,658	5,880
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 LMS are Well coordinated: Forms Produced/Issued, liaison with stakeholders, operate & maintain offices, Section Budget & Workplan produced, support supervision and monitoring, Mandatory reporting & Submissions

N/A

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,856	3,428
221011 Printing, Stationery, Photocopying and Binding	7,940	600
221020 Litigation and related expenses	8,365	1,531
222001 Information and Communication Technology Services.	1,220	175
227001 Travel inland	17,426	3,680
Total for Budget Output	41,807	9,414

VOTE: 902 Nakaseke District**Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	41,807
	GoU Dev	0
	Ext Finance	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**

Monthly Allowances [Ex-Gratia] for October - December, 2024 Paid to all beneficiary District Councillors N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	202,400	36,409	
221002 Workshops, Meetings and Seminars	1,078	0	
221009 Welfare and Entertainment	11,861	3,742	
221011 Printing, Stationery, Photocopying and Binding	4,000	1,270	
222001 Information and Communication Technology Services.	520	170	
227001 Travel inland	49,152	17,334	
Total for Budget Output	269,011	58,925	
	Wage	0	
	Non-Wage	58,925	
	GoU Dev	0	
	Ext Finance	0	
Total for Department	980,145	213,410	
	Wage	54,604	
	Non-Wage	147,702	
	GoU Dev	11,105	
	Ext Finance	0	

VOTE: 902 Nakaseke District**Quarter 2****Department: 040 Production and Marketing**

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204X Institutional coordination & management strengthened

One departmental quarterly planning meeting conducted , Production compound and offices cleaned	Two departmental quarterly planning meeting conducted , Production compound and offices cleaned	Nil
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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	300
Total for Budget Output	4,523	300
Wage	0	0
Non-Wage	4,523	300
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

38 production staff salaries paid, Monitoring and coordination of sector activities conducted., Pest and diseases surveillance conducted, Training of PDM beneficiaries conducted , Agricultural statistics collected, analyzed and disseminated , Vaccination	38 production staff salaries paid, Monitoring and coordination of sector activities conducted., Pest and diseases surveillance conducted, Training of PDM beneficiaries conducted , Agricultural statistics collected, analyzed and disseminated , Vaccination	Nil
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,644,000	388,830
227001 Travel inland	284,395	69,184
Total for Budget Output	1,928,395	458,014
Wage	1,644,000	388,830
Non-Wage	284,395	69,184
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

N / A

VOTE: 902 Nakaseke District**Quarter 2****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 <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
227001 Travel inland	110,000	99,488
228002 Maintenance-Transport Equipment	10,000	0
Total for Budget Output	120,000	99,488
Wage	0	0
Non-Wage	0	0
GoU Dev	120,000	99,488
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 <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
227001 Travel inland	85,200	2,400
Total for Budget Output	85,200	2,400
Wage	0	0
Non-Wage	85,200	2,400
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**

71 PDC meetings conducted. 71 monitoring and supervision of PDM activities at parish level conducted

71 PDC meetings conducted. 71 monitoring and supervision of PDM activities at parish level conducted

Nil

Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
227001 Travel inland	71,040	2,000

VOTE: 902 Nakaseke District**Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	71,040 2,000
	Wage	0 0
	Non-Wage	71,040 2,000
	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	13,813	
221002 Workshops, Meetings and Seminars	30,000	2,871	
221011 Printing, Stationery, Photocopying and Binding	5,000	0	
225202 Environment Impact Assessment for Capital Works	5,000	0	
225204 Monitoring and Supervision of capital work	20,000	12,573	
227001 Travel inland	88,700	79,278	
312139 Other Structures - Acquisition	738,501	0	
	Total for Budget Output	928,002	108,535
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	928,002	108,535
	Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010008 Capacity Strengthening**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	

VOTE: 902 Nakaseke District**Quarter 2****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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,000	0
228001 Maintenance-Buildings and Structures	1,905	500
228002 Maintenance-Transport Equipment	13,000	3,947
Total for Budget Output	18,905	4,447
Wage	0	0
Non-Wage	18,905	4,447
GoU Dev	0	0
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**

- 300 farmers mobilized to participate in oil seed production. NA
- Monitoring and support supervision of project activities conducted
- Project activities coordinated

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	38,000	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	3,206,065	675,183
Wage	1,644,000	388,830
Non-Wage	514,063	78,331
GoU Dev	1,048,002	208,023
Ext Finance	0	0

VOTE: 902 Nakaseke District

Quarter 2

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

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 2

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		
NA		We received funding in time

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	623,876	63,318	
Total for Budget Output	623,876	63,318	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	623,876	63,318	

Budget Output: 320066 Health System Strengthening

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

Expenditures incurred in the Quarter to deliver outputs		US\$ 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	12,160	
228001 Maintenance-Buildings and Structures	57,331	0	
312121 Non-Residential Buildings - Acquisition	515,000	34,375	
Total for Budget Output	592,392	48,535	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	592,392	48,535	
Ext Finance	0	0	

Budget Output: 320078 Senior House Officer Coordination

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	1,000	250	
221011 Printing, Stationery, Photocopying and Binding	2,200	550	
221012 Small Office Equipment	1,800	250	
222001 Information and Communication Technology Services.	4,519	540	

VOTE: 902 Nakaseke District

Quarter 2

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	1,000	0
224001 Medical Supplies and Services	2,200	150
227001 Travel inland	71,427	24,565
228001 Maintenance-Buildings and Structures	8,500	0
228002 Maintenance-Transport Equipment	5,000	4,150
Total for Budget Output	97,646	30,454
Wage	0	0
Non-Wage	97,646	30,454
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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	29,333	4,620
Total for Budget Output	29,333	4,620
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	29,333	4,620

SubProgramme: 04 Labour and employment services

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	10,332,892	2,557,113
Total for Budget Output	10,332,892	2,557,113
Wage	10,332,892	2,557,113
Non-Wage	0	0

VOTE: 902 Nakaseke District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	12,838,251
	Wage	10,332,892
	Non-Wage	1,259,758
	GoU Dev	592,392
	Ext Finance	653,209
		2,994,568
		2,557,113
		320,983
		48,535
		67,938

VOTE: 902 Nakaseke District

Quarter 2

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		
Ensuring adherence to minimum required standards by educational institutions and guidelines and policies followed	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	7,346	3,595	
221011 Printing, Stationery, Photocopying and Binding	220	19	
222001 Information and Communication Technology Services.	180	0	
227001 Travel inland	94,862	52,253	
Total for Budget Output	102,608	55,867	
Wage	0	0	
Non-Wage	102,608	55,867	
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		
Monitoring and supervision of construction works for quality works	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
225204 Monitoring and Supervision of capital work	33,150	11,887	
228001 Maintenance-Buildings and Structures	534,188	0	
312121 Non-Residential Buildings - Acquisition	229,021	0	
312235 Furniture and Fittings - Acquisition	5,120	0	
Total for Budget Output	801,479	11,887	
Wage	0	0	
Non-Wage	555,001	0	

VOTE: 902 Nakaseke District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	246,479 11,887
	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

Promoting students talents through athletics and post primary games NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	47,000	53
Total for Budget Output	47,000	53
Wage	0	0
Non-Wage	47,000	53
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,734,016	1,471,669
Total for Budget Output	5,734,016	1,471,669
Wage	5,734,016	1,471,669
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

N/A NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,091,693	0
Total for Budget Output	1,091,693	0
Wage	0	0

VOTE: 902 Nakaseke District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	1,091,693 0
	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**

Contractor for Kikamulo and Ngoma Seed Schools Paid NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
224005 Laboratory supplies and services	112,094	0	
225202 Environment Impact Assessment for Capital Works	5,000	0	
225204 Monitoring and Supervision of capital work	15,000	6,996	
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	678,587	
	Wage	0 0	
	Non-Wage	0 0	
	GoU Dev	1,731,620 678,587	
	Ext Finance	0 0	

Budget Output: 320110 Sports and recreational services

N / A

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

Budget Output: 320158 Capitation (Secondary)

N / A

VOTE: 902 Nakaseke District

Quarter 2

Department: 060 Education

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

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,306,352	0
Total for Budget Output	1,306,352	0
Wage	0	0
Non-Wage	1,306,352	0
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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,002,512	1,419,120
Total for Budget Output	6,002,512	1,419,120
Wage	6,002,512	1,419,120
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 *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,728,719	393,296
Total for Budget Output	1,728,719	393,296
Wage	1,728,719	393,296
Non-Wage	0	0

VOTE: 902 Nakaseke District**Quarter 2****Department: 060 Education**

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

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	766,972	0	
Total for Budget Output	766,972	0	
Wage	0	0	
Non-Wage	766,972	0	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320003 Assets and Facilities Management**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ 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

VOTE: 902 Nakaseke District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions		
Coordination of Departmental activities within and with line Ministries	NA	
Departmental vehicle maintained		
Procurement office stationary		
Conducted monitoring of educational institutions in the District		
Coordination of Primary Leaving Examinations		

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		67,589	16,830
221002 Workshops, Meetings and Seminars		18,029	3,243
221011 Printing, Stationery, Photocopying and Binding		8,036	1,460
222001 Information and Communication Technology Services.		400	0
224004 Beddings, Clothing, Footwear and related Services		720	0
227001 Travel inland		23,786	5,651
228002 Maintenance-Transport Equipment		10,700	2,410
Total for Budget Output		129,259	29,594
	Wage	67,589	16,830
	Non-Wage	61,671	12,764
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		19,514,231	4,060,074
	Wage	13,532,835	3,300,915
	Non-Wage	4,003,297	68,684
	GoU Dev	1,978,098	690,474
	Ext Finance	0	0

VOTE: 902 Nakaseke District

Quarter 2

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.		
NA		

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	102,000	13,205	
221008 Information and Communication Technology Supplies.	10,180	1,600	
227001 Travel inland	39,820	13,170	
228001 Maintenance-Buildings and Structures	748,000	123,145	
228002 Maintenance-Transport Equipment	100,000	21,576	
Total for Budget Output	1,000,000	172,696	
Wage	0	0	
Non-Wage	1,000,000	172,696	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 04 Transport Asset Management

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

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

<p>Paid wages, departmental co-ordination done, Routine field inspections by the departmental technical staff done, DRC meeting held, One Sectoral committee field visit and monitoring done, road equipment Serviced and repaired, Mechanized Maintenance done</p>	<p>i. Backlog of road works for the FY2023/24 that have spilled over to FY2024/25 due to late releases of funds for Q3 and Q4 of the FY23/24</p> <p>ii. Mechanical breakdown of the road unit plus</p> <p>iii. Frequent rains in the Months of September, October and November</p>
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VOTE: 902 Nakaseke District**Quarter 2****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	662,610	169,168
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	85,240	8,528
221008 Information and Communication Technology Supplies.	2,600	0
221009 Welfare and Entertainment	1,480	540
221011 Printing, Stationery, Photocopying and Binding	1,600	75
221012 Small Office Equipment	800	326
221017 Membership dues and Subscription fees.	1,450	0
223005 Electricity	400	0
227001 Travel inland	56,180	5,383
228001 Maintenance-Buildings and Structures	33,531	0
228002 Maintenance-Transport Equipment	23,158	6,352
263402 Transfer to Other Government Units	570,270	159,920
Total for Budget Output	1,439,319	350,293
Wage	662,610	169,168
Non-Wage	776,709	181,125
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,439,319	522,989
Wage	662,610	169,168
Non-Wage	1,776,709	353,821
GoU Dev	0	0
Ext Finance	0	0

VOTE: 902 Nakaseke District**Quarter 2****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		
08	04	Attempts on the remaining four have not been successful so far

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	984	984	
221002 Workshops, Meetings and Seminars	50,470	11,599	
221009 Welfare and Entertainment	4,315	1,000	
221011 Printing, Stationery, Photocopying and Binding	1,120	560	
221012 Small Office Equipment	2,850	300	
223005 Electricity	1,120	0	
225201 Consultancy Services-Capital	23,140	0	
225202 Environment Impact Assessment for Capital Works	8,000	4,000	
225204 Monitoring and Supervision of capital work	67,362	21,508	
226002 Licenses	1,634	1,634	
227001 Travel inland	10,500	3,996	
227004 Fuel, Lubricants and Oils	3,848	1,543	
228002 Maintenance-Transport Equipment	4,035	650	
228004 Maintenance-Other Fixed Assets	69,821	11,200	
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	58,974	
Wage	0	0	
Non-Wage	89,698	21,317	
GoU Dev	774,222	37,657	
Ext Finance	0	0	
Total for Department	863,920	58,974	

VOTE: 902 Nakaseke District

Quarter 2

Wage	0	0
Non-Wage	89,698	21,317
GoU Dev	774,222	37,657
Ext Finance	0	0

VOTE: 902 Nakaseke District**Quarter 2****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		
	Inspected 45 land applications for Private -Mailo, and Leased hold.	No variation as applicants were handled as they submit.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	503,559	125,675	
221002 Workshops, Meetings and Seminars	25,000	5,788	
Total for Budget Output	528,559	131,463	
Wage	503,559	125,675	
Non-Wage	25,000	5,788	
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 wetland action plan for River Magaga sections at Nanyeso and Kasiiso in Kito Subcounty was developed.	There was no variation.
PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices		
	One tree nursery was constructed and 156 people trained in Butalangu Town council. - 3 sensitization meetings on charcoal certification were held to charcoal associations Kinyogoga 18people, Ngoma 21 people and Kapeeka 11 people were trained.	No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	4,000	1,878	

VOTE: 902 Nakaseke District**Quarter 2****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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,716	1,459
221011 Printing, Stationery, Photocopying and Binding	2,000	885
222001 Information and Communication Technology Services.	1,000	0
225202 Environment Impact Assessment for Capital Works	1,795	0
227001 Travel inland	24,733	5,383
Total for Budget Output	35,244	9,605
Wage	0	0
Non-Wage	35,244	9,605
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	5,000	1,290
Total for Budget Output	5,000	1,290
Wage	0	0
Non-Wage	5,000	1,290
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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,205	290
227001 Travel inland	10,000	0
Total for Budget Output	13,205	290

VOTE: 902 Nakaseke District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	13,205
	GoU Dev	0
	Ext Finance	0
	Total for Department	582,008
	Wage	503,559
	Non-Wage	78,449
	GoU Dev	0
	Ext Finance	0

VOTE: 902 Nakaseke District**Quarter 2****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**

The capacity of Youth, women, and PWD as well as older council executive committee members have been strengthened to enhance their performance and improve service delivery through quarterly mentorship during meetings and joint monitoring.

The activities were implemented in line with the approved work plan / budget and there was no variation against the PIAP output.

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

Item	Approved Budget	Spent
227001 Travel inland	44,655	8,976
Total for Budget Output	44,655	8,976
Wage	0	0
Non-Wage	44,655	8,976
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**

Facilitation for travel inland for DCDO and section heads was timely processed and this enabled the officers in the department to successfully implement planned activities in the quarter. UWEP, PWD, YLP, and PDM beneficiaries were also well supervised.

The activities were implemented in accordance with the approved budget and there were no variations against the planned outputs.

Expenditures incurred in the Quarter to deliver outputs *US\$ 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	2,840
Total for Budget Output	31,848	3,832
Wage	0	0

VOTE: 902 Nakaseke District**Quarter 2****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	31,848	3,832
	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**

Salaries for twenty (20) staff in the department were successfully paid.

The Assistant CDO formerly in Semuto Town Council was promoted to the Position of CDO and transferred to Kinyogoga Sub county and the vacant position of Assistant CDO is yet to be filled hence the reason for variation.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		222,597	59,460
221009 Welfare and Entertainment		2,536	634
282101 Donations		28,413	3,048
	Total for Budget Output	253,546	63,142
	Wage	222,597	59,460
	Non-Wage	30,949	3,682
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	330,049	75,950
	Wage	222,597	59,460
	Non-Wage	107,452	16,490
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 902 Nakaseke District

Quarter 2

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.

salaries of 3 staff paid

the unspent balances are due to statutory dedications which were not made by the end of the quarter

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

updating of the quarterly statistical outlook done

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	47,234	11,486
221002 Workshops, Meetings and Seminars	5,182	4,082
221008 Information and Communication Technology Supplies.	4,500	880
221009 Welfare and Entertainment	22,873	7,801
221011 Printing, Stationery, Photocopying and Binding	10,000	3,852
221012 Small Office Equipment	5,000	200
222001 Information and Communication Technology Services.	1,000	520
227001 Travel inland	40,000	20,645
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	138,789	49,466
Wage	47,234	11,486
Non-Wage	91,555	37,980
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 2****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	17,518	4,467
Total for Budget Output	17,518	4,467
Wage	0	0
Non-Wage	0	0
GoU Dev	17,518	4,467
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**

1 Budget conference meeting held

NA

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	1,000
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	11,518	0
312229 Other ICT Equipment - Acquisition	4,518	0
312235 Furniture and Fittings - Acquisition	13,000	0
Total for Budget Output	35,036	1,000
Wage	0	0
Non-Wage	0	0
GoU Dev	35,036	1,000
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**

1 joint monitoring for both political and technical staff done NA

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	7,500	0
225203 Appraisal and Feasibility Studies for Capital Works	5,018	0
225204 Monitoring and Supervision of capital work	17,518	7,506

VOTE: 902 Nakaseke District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	5,000	2,400
Total for Budget Output	35,036	9,906
Wage	0	0
Non-Wage	0	0
GoU Dev	35,036	9,906
Ext Finance	0	0
Total for Department	226,380	64,839
Wage	47,234	11,486
Non-Wage	91,555	37,980
GoU Dev	87,591	15,373
Ext Finance	0	0

VOTE: 902 Nakaseke District**Quarter 2****Department: 120 Internal Audit**

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 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	27,417
221002 Workshops, Meetings and Seminars	3,000	1,434
221009 Welfare and Entertainment	2,059	0
221011 Printing, Stationery, Photocopying and Binding	1,097	250
221012 Small Office Equipment	500	0
221017 Membership dues and Subscription fees.	500	0
224010 Protective Gear	250	0
225204 Monitoring and Supervision of capital work	8,903	2,530
227001 Travel inland	15,798	6,201
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	139,927	37,832
Wage	106,820	27,417
Non-Wage	33,107	10,415
GoU Dev	0	0
Ext Finance	0	0
Total for Department	139,927	37,832
Wage	106,820	27,417
Non-Wage	33,107	10,415
GoU Dev	0	0
Ext Finance	0	0

VOTE: 902 Nakaseke District

Quarter 2

Department: 130 Trade, Industry and Local Development

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

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	0
227001 Travel inland	3,500	2,498
Total for Budget Output	5,000	2,498
Wage	0	0
Non-Wage	5,000	2,498
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

profiled institutions offering catering and accommodation services for the purposes of licensing no variation

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

Item	Approved Budget	Spent
227001 Travel inland	4,318	1,809
Total for Budget Output	4,318	1,809
Wage	0	0
Non-Wage	4,318	1,809
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintenance Services

N / A

VOTE: 902 Nakaseke District**Quarter 2****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		<i>US\$ Thousand</i>
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 variations

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	9,559	3,000
Total for Budget Output	9,559	3,000
Wage	0	0
Non-Wage	9,559	3,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination**PIAP Output: 07040301X Jobs created**

Monitoring and inspection of SACCOs and cooperatives,Inspection of business premises,recommendation for cooperative registration ,training of cooperatives and SACCOs,general coordination and supervision of departmental activities no variation

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,300	0
221009 Welfare and Entertainment	1,321	0
221011 Printing, Stationery, Photocopying and Binding	200	0

VOTE: 902 Nakaseke District**Quarter 2****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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	23,372	7,911
Total for Budget Output	27,193	7,911
Wage	0	0
Non-Wage	27,193	7,911
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,567	0
Total for Budget Output	3,567	0
Wage	0	0
Non-Wage	3,567	0
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**

All salaries paid to 6 staff

no variation

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	59,232	14,427
Total for Budget Output	59,232	14,427
Wage	59,232	14,427
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	115,346	29,645

VOTE: 902 Nakaseke District

Quarter 2

Wage	59,232	14,427
Non-Wage	49,637	15,218
GoU Dev	6,477	0
Ext Finance	0	0

VOTE: 902 Nakaseke District**Quarter 2****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

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

Purchase of Office Stationery

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	600
221005 Official Ceremonies and State Functions	13,000	0
221007 Books, Periodicals & Newspapers	1,056	440
221009 Welfare and Entertainment	11,664	5,549
221011 Printing, Stationery, Photocopying and Binding	10,220	3,925
221012 Small Office Equipment	2,000	320
221017 Membership dues and Subscription fees.	3,500	0
221020 Litigation and related expenses	23,002	979
222001 Information and Communication Technology Services.	1,440	600
223005 Electricity	6,000	1,000
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	25,290
228001 Maintenance-Buildings and Structures	600	0
263402 Transfer to Other Government Units	190,000	48,674
281401 Rent	7,200	1,800
Total for Budget Output	343,878	98,001
Wage	0	0
Non-Wage	343,878	98,001
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

VOTE: 902 Nakaseke District

Quarter 2

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	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,393,356	708,150
273104 Pension	2,570,304	707,797
273105 Gratuity	1,559,510	762,325
352880 Salary Arrears Budgeting	223,605	200,335
Total for Budget Output	5,746,775	2,378,608
Wage	1,393,356	708,150
Non-Wage	4,353,419	1,670,457
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	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
212102 Medical expenses (Employees)	5,000	1,000
221009 Welfare and Entertainment	5,700	2,575
221011 Printing, Stationery, Photocopying and Binding	6,420	1,605
222001 Information and Communication Technology Services.	120	30
227001 Travel inland	22,984	7,616
273102 Incapacity, death benefits and funeral expenses	10,000	4,400
Total for Budget Output	50,224	17,226
Wage	0	0
Non-Wage	50,224	17,226
GoU Dev	0	0

VOTE: 902 Nakaseke District

Quarter 2

Department: 010 Administration

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

Asset register maintained

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	1,300
223001 Property Management Expenses	7,300	0
228002 Maintenance-Transport Equipment	15,000	776
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	2,076
Wage	0	0
Non-Wage	24,100	2,076
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

VOTE: 902 Nakaseke District

Quarter 2

Department: 010 Administration

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

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 *US\$ Thousand*

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

there was no variation

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,400	1,900
221011 Printing, Stationery, Photocopying and Binding	1,800	0
221017 Membership dues and Subscription fees.	250	0
227001 Travel inland	9,400	3,100
Total for Budget Output	16,850	5,000
Wage	0	0
Non-Wage	12,850	5,000
GoU Dev	4,000	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N/A

VOTE: 902 Nakaseke District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,800	800
221007 Books, Periodicals & Newspapers	5,700	0
221008 Information and Communication Technology Supplies.	5,000	250
221011 Printing, Stationery, Photocopying and Binding	1,200	500
221017 Membership dues and Subscription fees.	506	0
227001 Travel inland	2,400	1,300
Total for Budget Output	16,606	2,850
Wage	0	0
Non-Wage	16,606	2,850
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

VOTE: 902 Nakaseke District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	910
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	2,000
263402 Transfer to Other Government Units	450,000	1,078,243
312121 Non-Residential Buildings - Acquisition	531,555	0
312212 Light Vehicles - Acquisition	100,000	72,860
Total for Budget Output	2,272,938	1,154,013
Wage	0	0
Non-Wage	1,182,683	653,678
GoU Dev	1,090,255	500,334
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		<i>UShs Thousand</i>
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 2****Department: 010 Administration**

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

SubProgramme: 02 Security**Budget Output: 000022 Research and Development****PIAP Output: 16060106X Research and Development undertaken**

Security officers facilitated

no Variation

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,055	490
227001 Travel inland	6,000	4,582
Total for Budget Output	7,055	5,072
Wage	0	0
Non-Wage	7,055	5,072
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

There was no Variation

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	8,400	0
221009 Welfare and Entertainment	1,200	400
227001 Travel inland	2,400	800
Total for Budget Output	12,000	1,200
Wage	0	0
Non-Wage	12,000	1,200
GoU Dev	0	0
Ext Finance	0	0

VOTE: 902 Nakaseke District

Quarter 2

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 *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	3,697,095
Wage	1,393,356	708,150
Non-Wage	6,482,664	2,476,959
GoU Dev	1,302,985	511,986
Ext Finance	0	0

VOTE: 902 Nakaseke District

Quarter 2

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	staff salaries paid 36 staffs paid	1 staff at the District retired

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

Item	Approved Budget	Spent
211101 General Staff Salaries	315,801	136,348
221002 Workshops, Meetings and Seminars	12,000	260
221009 Welfare and Entertainment	36,479	8,269
221011 Printing, Stationery, Photocopying and Binding	16,000	13,178
221012 Small Office Equipment	1,500	1,445
222001 Information and Communication Technology Services.	1,000	350
227001 Travel inland	132,605	77,811
227004 Fuel, Lubricants and Oils	2,000	1,000
228002 Maintenance-Transport Equipment	10,000	6,081
228004 Maintenance-Other Fixed Assets	2,000	478
Total for Budget Output	529,385	245,220
Wage	315,801	136,348
Non-Wage	213,584	108,872
GoU Dev	0	0
Ext Finance	0	0
Total for Department	529,385	245,220
Wage	315,801	136,348
Non-Wage	213,584	108,872
GoU Dev	0	0
Ext Finance	0	0

VOTE: 902 Nakaseke District**Quarter 2****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

DPAC Reports [12] for Q4,(FY,2023/24 FY) & Q1, (FY, 2024/2025) Produced i.e. HLG (2), and T/Cs (10)

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)	7,400	0
211107 Boards, Committees and Council Allowances	10,226	5,109
221008 Information and Communication Technology Supplies.	1,700	0
221009 Welfare and Entertainment	826	550
221011 Printing, Stationery, Photocopying and Binding	5,202	1,502
222001 Information and Communication Technology Services.	240	90
227001 Travel inland	11,677	7,357
Total for Budget Output	37,270	14,609
Wage	0	0
Non-Wage	17,270	7,691
GoU Dev	20,000	6,918
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 matters coordinated

a) All DSC matters are Well coordinated. b) Adverts Ran: N/A
 Press (2) & Local (2); c) Monitored Kinyogoga S/C [Hqtrs, HC III & P/S]; Ngoma S/C & T/C [Hqtrs, & C/U P/S]; Kapeeka S/C [Hqtrs, HC III & P/S]; and Semuto S/C & T/C [Hqtrs, HC IV & P/S].

VOTE: 902 Nakaseke District

Quarter 2

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,400	2,345
221004 Recruitment Expenses	30,269	11,496
221008 Information and Communication Technology Supplies.	4,500	770
221011 Printing, Stationery, Photocopying and Binding	3,500	1,443
221012 Small Office Equipment	100	0
223001 Property Management Expenses	460	290
227001 Travel inland	11,092	4,934
282101 Donations	200	0
312235 Furniture and Fittings - Acquisition	4,500	0
Total for Budget Output	75,021	21,278
Wage	0	0
Non-Wage	49,769	16,891
GoU Dev	25,252	4,387
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 Paid July - December, 2024 Salaries for 4 Technical staff, 1 N/A DSC Chairperson & 21 political leaders

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	288,031	107,110
Total for Budget Output	288,031	107,110
Wage	288,031	107,110
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 902 Nakaseke District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

DCC meetings(2) Held	DCC Meetings held (4); Prequalified providers (52); Awarded contracts: Services/LPO (16), Civil Works (10), Supplies (13), and Revenues (62)	N/A
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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	5,078	2,522
221001 Advertising and Public Relations	4,400	0
221009 Welfare and Entertainment	1,440	720
221011 Printing, Stationery, Photocopying and Binding	2,640	1,260
222001 Information and Communication Technology Services.	360	180
227001 Travel inland	11,560	3,240
Total for Budget Output	25,478	7,922
Wage	0	0
Non-Wage	25,478	7,922
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 [6] 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 *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	97,360	50,610
221002 Workshops, Meetings and Seminars	3,000	0
221009 Welfare and Entertainment	3,000	386
221011 Printing, Stationery, Photocopying and Binding	700	200
222001 Information and Communication Technology Services.	1,040	440
223004 Guard and Security services	1,200	301
227001 Travel inland	81,568	31,771

VOTE: 902 Nakaseke District

Quarter 2

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
282101 Donations	6,000	0
Total for Budget Output	193,868	83,709
Wage	0	0
Non-Wage	193,868	83,709
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

N/A N/A N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,740	2,190
221011 Printing, Stationery, Photocopying and Binding	1,600	600
221012 Small Office Equipment	8,168	0
222001 Information and Communication Technology Services.	500	90
223001 Property Management Expenses	360	180
227001 Travel inland	14,290	2,867
228002 Maintenance-Transport Equipment	16,000	1,047
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
273102 Incapacity, death benefits and funeral expenses	3,000	0
Total for Budget Output	49,658	6,975
Wage	0	0
Non-Wage	49,658	6,975
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 120007 Support Services

VOTE: 902 Nakaseke District**Quarter 2****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: 16060404X Law and policies developed and reviewed for effective governance and security

DLB meetings[1] held

DLB meetings [2] held: New Allocations (2); Subdivisions (5); Extensions/Variations (6); Conversions into Freehold (4); Approved Leases/Freehold (2); New Lease/Freehold Applications (3), Variation of RP/Transfers (0), and Approved Mortgages (2) N/A

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,856	3,428
221011 Printing, Stationery, Photocopying and Binding	7,940	600
221020 Litigation and related expenses	8,365	1,531
222001 Information and Communication Technology Services.	1,220	175
227001 Travel inland	17,426	3,680
Total for Budget Output	41,807	9,414
Wage	0	0
Non-Wage	41,807	9,414
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 Q2 paid

Monthly Allowances [Ex-Gratia] for July - December, 2024 N/A
Paid to all beneficiary District Councillors**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	66,429
221002 Workshops, Meetings and Seminars	1,078	0
221009 Welfare and Entertainment	11,861	5,614
221011 Printing, Stationery, Photocopying and Binding	4,000	1,690
222001 Information and Communication Technology Services.	520	240

VOTE: 902 Nakaseke District

Quarter 2

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	49,152	24,736
Total for Budget Output	269,011	98,709
Wage	0	0
Non-Wage	269,011	98,709
GoU Dev	0	0
Ext Finance	0	0
Total for Department	980,145	349,724
Wage	288,031	107,110
Non-Wage	646,862	231,309
GoU Dev	45,252	11,305
Ext Finance	0	0

VOTE: 902 Nakaseke District**Quarter 2****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	Three departmental quarterly planning meeting conducted , Nil Production compound and offices cleaned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
223001 Property Management Expenses	1,523	300
Total for Budget Output	4,523	300
Wage	0	0
Non-Wage	4,523	300
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 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.	38 production staff salaries paid, Monitoring and coordination of sector activities conducted., Pest and diseases surveillance conducted, Training of PDM beneficiaries conducted , Agricultural statistics collected, analyzed and disseminated , Vaccination	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,644,000	742,535

VOTE: 902 Nakaseke District**Quarter 2****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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	284,395	135,143
Total for Budget Output	1,928,395	877,678
Wage	1,644,000	742,535
Non-Wage	284,395	135,143
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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	110,000	99,488
228002 Maintenance-Transport Equipment	10,000	0
Total for Budget Output	120,000	99,488
Wage	0	0
Non-Wage	0	0
GoU Dev	120,000	99,488
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 2

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	85,200	19,800
Total for Budget Output	85,200	19,800
Wage	0	0
Non-Wage	85,200	19,800
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	142 PDC meetings conducted. 142 monitoring and supervision trips of PDM activities at parish level conducted	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	71,040	16,500
Total for Budget Output	71,040	16,500
Wage	0	0
Non-Wage	71,040	16,500
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

VOTE: 902 Nakaseke District**Quarter 2****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01060104X Regular collection and dissemination of agriculture data undertaken		
? Awareness raising for Local leaders and farmers on micro scale irrigation program conducted.	40 Awareness raising meetings for farmers on micro scale irrigation program conducted. 180 farmers expressed	Nil
? Farmers trained on micro scale irrigation technologies. ? Registration and expression of Interests by farmers in micro scale irrigation project conducted ? On farm visits of farmers who expressed interest in micro scale conducted. ? Environmental screening irrigation sites conducted.	Interests under Ugift project . 24 contracts signed, 44 sites screened for environmental and social issues. 1321 farmers trained.	
? Monitoring and supervision of irrigation projects conducted		

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	13,813
221002 Workshops, Meetings and Seminars	30,000	11,871
221011 Printing, Stationery, Photocopying and Binding	5,000	0
225202 Environment Impact Assessment for Capital Works	5,000	0
225204 Monitoring and Supervision of capital work	20,000	14,322
227001 Travel inland	88,700	92,420
312139 Other Structures - Acquisition	738,501	0
Total for Budget Output	928,002	132,426
Wage	0	0
Non-Wage	0	0
GoU Dev	928,002	132,426
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010008 Capacity Strengthening**

N / A

VOTE: 902 Nakaseke District**Quarter 2****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		<i>UShs Thousand</i>
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	900
228002 Maintenance-Transport Equipment	13,000	4,919
Total for Budget Output	18,905	6,319
Wage	0	0
Non-Wage	18,905	6,319
GoU Dev	0	0
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	38,000	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	3,206,065	1,152,511
Wage	1,644,000	742,535
Non-Wage	514,063	178,062

VOTE: 902 Nakaseke District

Quarter 2

GoU Dev	1,048,002	231,914
Ext Finance	0	0

VOTE: 902 Nakaseke District

Quarter 2

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

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	301,112
Total for Budget Output	602,224	301,112
Wage	0	0
Non-Wage	602,224	301,112
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	279,944
Total for Budget Output	559,888	279,944
Wage	0	0
Non-Wage	559,888	279,944
GoU Dev	0	0
Ext Finance	0	0

VOTE: 902 Nakaseke District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

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

22.5 % of children under 1 year vaccinated in Nakaseke district 4

We received funding in time

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

Item	Approved Budget	Spent
227001 Travel inland	623,876	63,318
Total for Budget Output	623,876	63,318
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	623,876	63,318

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	16,590
228001 Maintenance-Buildings and Structures	57,331	0
312121 Non-Residential Buildings - Acquisition	515,000	34,375
Total for Budget Output	592,392	52,965
Wage	0	0
Non-Wage	0	0
GoU Dev	592,392	52,965
Ext Finance	0	0

Budget Output: 320078 Senior House Officer Coordination

VOTE: 902 Nakaseke District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010507X Human resources recruited to fill vacant posts

Coordinating the office of the DHO, 1 support supervision done .8000 children vaccinated, compilation of HMIS reports

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	2,200	1,100
221012 Small Office Equipment	1,800	500
222001 Information and Communication Technology Services.	4,519	540
223005 Electricity	1,000	250
224001 Medical Supplies and Services	2,200	150
227001 Travel inland	71,427	32,738
228001 Maintenance-Buildings and Structures	8,500	0
228002 Maintenance-Transport Equipment	5,000	4,150
Total for Budget Output	97,646	39,928
Wage	0	0
Non-Wage	97,646	39,928
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

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

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

VOTE: 902 Nakaseke District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	29,333

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	4,758,773
Total for Budget Output	10,332,892	4,758,773
Wage	10,332,892	4,758,773
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	12,838,251	5,500,660
Wage	10,332,892	4,758,773
Non-Wage	1,259,758	620,984
GoU Dev	592,392	52,965
Ext Finance	653,209	67,938

VOTE: 902 Nakaseke District**Quarter 2****Department: 060 Education**

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,346	6,000
221011 Printing, Stationery, Photocopying and Binding	220	137
222001 Information and Communication Technology Services.	180	100
227001 Travel inland	94,862	67,213
Total for Budget Output	102,608	73,450
Wage	0	0
Non-Wage	102,608	73,450
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	33,150	16,887
228001 Maintenance-Buildings and Structures	534,188	688
312121 Non-Residential Buildings - Acquisition	229,021	0
312235 Furniture and Fittings - Acquisition	5,120	0
Total for Budget Output	801,479	17,575
Wage	0	0
Non-Wage	555,001	5,688
GoU Dev	246,479	11,887

VOTE: 902 Nakaseke District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	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 *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	47,000	20,450
Total for Budget Output	47,000	20,450
Wage	0	0
Non-Wage	47,000	20,450
GoU Dev	0	0
Ext Finance	0	0

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 *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	5,734,016	2,900,787
Total for Budget Output	5,734,016	2,900,787
Wage	5,734,016	2,900,787
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

VOTE: 902 Nakaseke District**Quarter 2****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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,091,693	363,898
Total for Budget Output	1,091,693	363,898
Wage	0	0
Non-Wage	1,091,693	363,898
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**

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224005 Laboratory supplies and services	112,094	0
225202 Environment Impact Assessment for Capital Works	5,000	0
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	686,573
Wage	0	0
Non-Wage	0	0
GoU Dev	1,731,620	686,573
Ext Finance	0	0

Budget Output: 320110 Sports and recreational services

N/A

VOTE: 902 Nakaseke District

Quarter 2

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	8,000	0
Total for Budget Output	8,000	0
Wage	0	0
Non-Wage	8,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	6,002,512	2,920,100
Total for Budget Output	6,002,512	2,920,100
Wage	6,002,512	2,920,100
Non-Wage	0	0

VOTE: 902 Nakaseke District

Quarter 2

Department: 060 Education

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,728,719	824,375
Total for Budget Output	1,728,719	824,375
Wage	1,728,719	824,375
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*

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

VOTE: 902 Nakaseke District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320003 Assets and Facilities Management

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
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	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	67,589	31,877
221002 Workshops, Meetings and Seminars	18,029	5,243
221011 Printing, Stationery, Photocopying and Binding	8,036	2,500
222001 Information and Communication Technology Services.	400	110
224004 Beddings, Clothing, Footwear and related Services	720	0
227001 Travel inland	23,786	13,762
228002 Maintenance-Transport Equipment	10,700	3,388
Total for Budget Output	129,259	56,880
Wage	67,589	31,877
Non-Wage	61,671	25,003
GoU Dev	0	0
Ext Finance	0	0
Total for Department	19,514,231	8,555,196
Wage	13,532,835	6,677,139

VOTE: 902 Nakaseke District

Quarter 2

Non-Wage	4,003,297	1,179,597
GoU Dev	1,978,098	698,460
Ext Finance	0	0

VOTE: 902 Nakaseke District

Quarter 2

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 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.

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)	102,000	13,205
221008 Information and Communication Technology Supplies.	10,180	1,600
227001 Travel inland	39,820	13,170
228001 Maintenance-Buildings and Structures	748,000	123,145
228002 Maintenance-Transport Equipment	100,000	44,940
Total for Budget Output	1,000,000	196,060
Wage	0	0
Non-Wage	1,000,000	196,060
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 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 09040106X Community access & feeder roads constructed & maintained to facilitate market access		
54KM of road network maintained under RMM in 1 cycles, Departmental office activities coordinated, Road funds transferred to LLG, 4 culvert lines installed, Road unit serviced and maintained, Departmental technical supervision done, 1 DRC Meetings done, 1 Sectoral committee field visits done, 1 Departmental meetings held.	208KM of RMM in 1 cycles done, Departmental office activities coordinated, Road funds transferred to LLG, 13 culvert lines installed, Road unit serviced and maintained, technical supervision done, one DRC and sectoral committee Meeting done, sector	i. Backlog of road works for the FY2023/24 that have spilled over to FY2024/25 due to late releases of funds for Q3 and Q4 of the FY23/24 ii. Mechanical breakdown of the road unit plus iii. Frequent rains in the Months of September, October and November

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

Item	Approved Budget	Spent
211101 General Staff Salaries	662,610	298,018
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	85,240	8,528
221008 Information and Communication Technology Supplies.	2,600	0
221009 Welfare and Entertainment	1,480	540
221011 Printing, Stationery, Photocopying and Binding	1,600	379
221012 Small Office Equipment	800	326
221017 Membership dues and Subscription fees.	1,450	0
223005 Electricity	400	0
227001 Travel inland	56,180	5,653
228001 Maintenance-Buildings and Structures	33,531	0
228002 Maintenance-Transport Equipment	23,158	7,122
263402 Transfer to Other Government Units	570,270	234,920
Total for Budget Output	1,439,319	555,487
Wage	662,610	298,018
Non-Wage	776,709	257,469
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,439,319	751,546

VOTE: 902 Nakaseke District

Quarter 2

Wage	662,610	298,018
Non-Wage	1,776,709	453,529
GoU Dev	0	0
Ext Finance	0	0

VOTE: 902 Nakaseke District**Quarter 2****Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water 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	Attempts on the remaining four have not been successful so far
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	984	984
221002 Workshops, Meetings and Seminars	50,470	24,767
221009 Welfare and Entertainment	4,315	1,000
221011 Printing, Stationery, Photocopying and Binding	1,120	560
221012 Small Office Equipment	2,850	900
223005 Electricity	1,120	0
225201 Consultancy Services-Capital	23,140	0
225202 Environment Impact Assessment for Capital Works	8,000	4,000
225204 Monitoring and Supervision of capital work	67,362	38,055
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	1,630
228004 Maintenance-Other Fixed Assets	69,821	17,875
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	103,448
Wage	0	0
Non-Wage	89,698	41,918
GoU Dev	774,222	61,531
Ext Finance	0	0

VOTE: 902 Nakaseke District

Quarter 2

Total for Department	863,920	103,448
Wage	0	0
Non-Wage	89,698	41,918
GoU Dev	774,222	61,531
Ext Finance	0	0

VOTE: 902 Nakaseke District**Quarter 2****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 groups trained in climate smart technologies

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

All land applications inspected

A total of 96 land application were inspected for Q 1 and Q2.

No variation as applicants were handled as they submit.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	503,559	250,229
221002 Workshops, Meetings and Seminars	25,000	10,788
Total for Budget Output	528,559	261,017
Wage	503,559	250,229
Non-Wage	25,000	10,788
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 wetland So far two wetland action plans were developed for sections of Lugogo wetland in Kinyogoga and Magaga wetland in Kito Subcounty. There was no 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 technologies So far 8 groups have been trained

No variation

VOTE: 902 Nakaseke District

Quarter 2

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	4,000
221009 Welfare and Entertainment	1,716	1,459
221011 Printing, Stationery, Photocopying and Binding	2,000	885
222001 Information and Communication Technology Services.	1,000	0
225202 Environment Impact Assessment for Capital Works	1,795	631
227001 Travel inland	24,733	13,311
Total for Budget Output	35,244	20,286
Wage	0	0
Non-Wage	35,244	20,286
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	5,000	1,290
Total for Budget Output	5,000	1,290
Wage	0	0
Non-Wage	5,000	1,290
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 2

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,205	579
227001 Travel inland	10,000	0
Total for Budget Output	13,205	579
Wage	0	0
Non-Wage	13,205	579
GoU Dev	0	0
Ext Finance	0	0
Total for Department	582,008	283,172
Wage	503,559	250,229
Non-Wage	78,449	32,942
GoU Dev	0	0
Ext Finance	0	0

VOTE: 902 Nakaseke District**Quarter 2****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.	To date 120 monitoring and capacity building meetings have been successfully conducted.	The activities were implemented in line with the approved work plan / budget and there was no variation against the PIAP output.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	44,655	19,949
Total for Budget Output	44,655	19,949
Wage	0	0
Non-Wage	44,655	19,949
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.	So far 200 beneficiary groups of government programs under Emyooga, PDM, YLP, UWEP, PWD, PCA and Luwero Rwenzori among others have been effectively monitored for improved project implementation and better livelihoods.	The activities were implemented in accordance with the approved budget and there were no variations against the planned outputs.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	500
221009 Welfare and Entertainment	344	86
221011 Printing, Stationery, Photocopying and Binding	1,695	882
222001 Information and Communication Technology Services.	1,200	600

VOTE: 902 Nakaseke District**Quarter 2****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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	27,609	11,367
Total for Budget Output	31,848	13,436
Wage	0	0
Non-Wage	31,848	13,436
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**

Salaries of 21 staff paid;	20 staff	The Assistant CDO formerly in Semuto Town Council was promoted to the Position of CDO and transferred to Kinyogoga Sub county and the vacant position of Assistant CDO is yet to be filled hence the reason for variation.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	222,597	106,197
221009 Welfare and Entertainment	2,536	1,268
282101 Donations	28,413	3,048
Total for Budget Output	253,546	110,514
Wage	222,597	106,197
Non-Wage	30,949	4,316
GoU Dev	0	0
Ext Finance	0	0
Total for Department	330,049	143,899

VOTE: 902 Nakaseke District

Quarter 2

Wage	222,597	106,197
Non-Wage	107,452	37,702
GoU Dev	0	0
Ext Finance	0	0

VOTE: 902 Nakaseke District

Quarter 2

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.

salaries paid for Q2	salaries paid	the unspent balances are due to statutory dedications which were not made by the end of the quarter
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PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

data discussed in DTPC	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	47,234	20,856
221002 Workshops, Meetings and Seminars	5,182	4,082
221008 Information and Communication Technology Supplies.	4,500	1,360
221009 Welfare and Entertainment	22,873	10,841
221011 Printing, Stationery, Photocopying and Binding	10,000	4,674
221012 Small Office Equipment	5,000	200
222001 Information and Communication Technology Services.	1,000	528
227001 Travel inland	40,000	27,310
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	138,789	69,850
Wage	47,234	20,856
Non-Wage	91,555	48,995
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 2****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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	17,518	8,375
Total for Budget Output	17,518	8,375
Wage	0	0
Non-Wage	0	0
GoU Dev	17,518	8,375
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**

budget conference held	1 budget conference meeting held and a report produced	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	2,000
221011 Printing, Stationery, Photocopying and Binding	3,000	708
227001 Travel inland	11,518	3,468
312229 Other ICT Equipment - Acquisition	4,518	0
312235 Furniture and Fittings - Acquisition	13,000	0
Total for Budget Output	35,036	6,176
Wage	0	0
Non-Wage	0	0
GoU Dev	35,036	6,176
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 reports compiled	NA
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VOTE: 902 Nakaseke District

Quarter 2

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	7,500	0
225203 Appraisal and Feasibility Studies for Capital Works	5,018	0
225204 Monitoring and Supervision of capital work	17,518	7,506
227001 Travel inland	5,000	2,400
Total for Budget Output	35,036	9,906
Wage	0	0
Non-Wage	0	0
GoU Dev	35,036	9,906
Ext Finance	0	0
Total for Department	226,380	94,307
Wage	47,234	20,856
Non-Wage	91,555	48,995
GoU Dev	87,591	24,457
Ext Finance	0	0

VOTE: 902 Nakaseke District

Quarter 2

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	46,463
221002 Workshops, Meetings and Seminars	3,000	1,434
221009 Welfare and Entertainment	2,059	0
221011 Printing, Stationery, Photocopying and Binding	1,097	250
221012 Small Office Equipment	500	0
221017 Membership dues and Subscription fees.	500	0
224010 Protective Gear	250	0
225204 Monitoring and Supervision of capital work	8,903	3,986
227001 Travel inland	15,798	8,790
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	139,927	60,923
Wage	106,820	46,463
Non-Wage	33,107	14,460
GoU Dev	0	0
Ext Finance	0	0
Total for Department	139,927	60,923
Wage	106,820	46,463
Non-Wage	33,107	14,460
GoU Dev	0	0
Ext Finance	0	0

VOTE: 902 Nakaseke District**Quarter 2****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	0
227001 Travel inland	3,500	2,998
Total for Budget Output	5,000	2,998
Wage	0	0
Non-Wage	5,000	2,998
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 in the south constituency done no variation

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

Item	Approved Budget	Spent
227001 Travel inland	4,318	3,088
Total for Budget Output	4,318	3,088
Wage	0	0
Non-Wage	4,318	3,088
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

VOTE: 902 Nakaseke District**Quarter 2****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 Maintenance Services

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ 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.**, Sensitization of the Cooperatives and SACCOs done,
Monitoring of businesses done

no variations

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

Item	Approved Budget	Spent
227001 Travel inland	9,559	6,027
Total for Budget Output	9,559	6,027
Wage	0	0
Non-Wage	9,559	6,027
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination**PIAP Output: 07040301X Jobs created**Survey on value addition opportunities done , Mobilization
of cooperatives and attending of AGMs done, office
coordination

no variation

VOTE: 902 Nakaseke District

Quarter 2

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,300	0
221009 Welfare and Entertainment	1,321	0
221011 Printing, Stationery, Photocopying and Binding	200	0
227001 Travel inland	23,372	14,640
Total for Budget Output	27,193	14,640
Wage	0	0
Non-Wage	27,193	14,640
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,567	0
Total for Budget Output	3,567	0
Wage	0	0
Non-Wage	3,567	0
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

no variation

VOTE: 902 Nakaseke District

Quarter 2

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	59,232	26,729
Total for Budget Output	59,232	26,729
Wage	59,232	26,729
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	115,346	53,483
Wage	59,232	26,729
Non-Wage	49,637	26,753
GoU Dev	6,477	0
Ext Finance	0	0

VOTE: 902 Nakaseke District**Quarter 2****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 Q2
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 Q2
Number of integrity promotional campaigns conducted	Number	10	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of MDAs and LGs Per annum	Percentage	100	50

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 Q2
Number of Jobs with profiled compendium of competencies	Percentage	100	50

VOTE: 902 Nakaseke District**Quarter 2****Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****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 Q2
Human Capacity Development Plan in place	Percentage	100	50

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 Q2
Level of implementation of the annual procurement plan	Percentage	100	50

Budget Output: 000011 Communication and Public Relations**PIAP Output : 16060509X Public Relations Managed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Proportion of Clients queries and concerns responded to	Percentage	100	50

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 Q2
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 Q2
Number of existing legal, policy, regulatory and	Percentage	100	50

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 Q2
Number of extension workers trained in dissemination	Number	40	

VOTE: 902 Nakaseke District**Quarter 2****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 Q2
A functional Agriculture management information system	List	70%	

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 Q2
Staffing levels, %	Percentage	92%	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 Q2
No. of Health Center Rehabilitated and Expanded	Percentage	4	4

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 Q2
% 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 Q2
The E-performance management system at all levels Roll-	Percentage	100	90

VOTE: 902 Nakaseke District**Quarter 2****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 Q2
No. of health workers trained to deliver KP friendly	Percentage	500	

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 Q2
Number of Km of District roads rehabilitated.	Number	82.7	

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 Q2
Total Length(in Km) of acces roads maintained	Number	216	

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 Q2
Number of water user association trained by 2025	Number	200	108

VOTE: 902 Nakaseke District**Quarter 2****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 Q2
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 Q2
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 Q2
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 Q2
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 Q2
No. of diaspora engagement initiatives	Number	260	130 monitoring / technical

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 Q2
Communication strategy on promotion of norms, values	Percentage	100	50 community engagement

VOTE: 902 Nakaseke District**Quarter 2****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 Q2
CDMIS in place & operational	Yes/No	200	100 monitoring / technical

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 Q2
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 Q2
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 Q2
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 Q2
Number of Monitoring Reports produced on NDPIII	Percentage		

VOTE: 902 Nakaseke District**Quarter 2****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 Q2
No of domestic drives /campaigns conducted	Number	6	

VOTE: 902 Nakaseke District**Quarter 2****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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	13,693
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	13,886
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

VOTE: 902 Nakaseke District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	4,722

VOTE: 902 Nakaseke District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	4,722
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
KABAAL P.S	KABAAL 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

VOTE: 902 Nakaseke District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	3,360
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	Wakyato	Programme Conditional Grant - Development		23,140	0

VOTE: 902 Nakaseke District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	14,117
Kapeeka HC III	Kapeeka Parish	Programme Conditional Grant - Non Wage Recurrent	0	21,195	20,041
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	3,166
Namusale HC II	Namusale LC1	Programme Conditional Grant - Non Wage Recurrent	0	6,131	3,066
Kabogwe HCII	Kabogwe LC 1	Programme Conditional Grant - Non Wage Recurrent	0	6,131	3,066
Kapeeka HC III	Kapeeka Town	Programme Conditional Grant - Non Wage Recurrent		18,887	0

VOTE: 902 Nakaseke District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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

VOTE: 902 Nakaseke District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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

VOTE: 902 Nakaseke District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	4,722
Kirema HCIII	Kikandwa LC 1	Programme Conditional Grant - Non Wage Recurrent	0	12,263	9,834
St Johns Bukatira HCII	Bukatira LC 1	Programme Conditional Grant - Non Wage Recurrent	0	6,131	3,066
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

VOTE: 902 Nakaseke District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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

VOTE: 902 Nakaseke District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	50%	8,000	4,000
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	4,722
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	4,722

VOTE: 902 Nakaseke District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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

VOTE: 902 Nakaseke District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	4,722

VOTE: 902 Nakaseke District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	12,624
MIFUNYA HC III	Mifunya LC 1	Programme Conditional Grant - Non Wage Recurrent	0	5,096	11,991
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

VOTE: 902 Nakaseke District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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

VOTE: 902 Nakaseke District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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

VOTE: 902 Nakaseke District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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

VOTE: 902 Nakaseke District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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

VOTE: 902 Nakaseke District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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		7,400	0
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	5,109
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 Headqqrtrs	District Discretionary Equalisation Development Grant	0	826	350
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarters	District Discretionary Equalisation Development Grant	0	8,000	2,620
Office Supplies - Printing, Photocopying, Binding and Stationery	Nakaseke District Headquarters	District Discretionary Equalisation Development Grant	0	2,000	384
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	0	240	60

VOTE: 902 Nakaseke District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	0	14,509	12,292
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	4,200
Sitting Allowances in respect of DSC meetings	Nakaseke District Headquarters	District Discretionary Equalisation Development Grant		27,000	0
Item: 221004 Recruitment Expenses					
Recruitment Expenses - Commissions	District Headquarters	District Unconditional Grant Non-Wage	0	36,001	4,408
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	Nakaseke District Headquarters	District Discretionary Equalisation Development Grant	0	8,000	1,540
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Nakaseke District Headquarters	District Discretionary Equalisation Development Grant	0	3,500	1,443

VOTE: 902 Nakaseke District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	0	720	480
Item: 227001 Travel inland					
Travel Inland - Others	District Headquarters	District Discretionary Equalisation Development Grant	0	14,400	2,400
Travel Inland - Facilitation	Nakaseke District Headquarters	District Discretionary Equalisation Development Grant	0	7,783	3,868
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	720
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Hqtrs	Locally Raised Revenues	0	2,640	1,260

VOTE: 902 Nakaseke District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	180
Item: 227001 Travel inland					
Travel Inland - Others	Within & Outside Nakaseke District	District Unconditional Grant Non-Wage	0	15,120	6,480
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	50,610
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	District Hqtrs	Locally Raised Revenues	0	3,000	386
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarters	District Unconditional Grant Non-Wage	0	800	400
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Headquarters	District Unconditional Grant Non-Wage	0	240	150
Telecommunication Services - Airtime and Mobile Phone Services	District Headquarters	District Unconditional Grant Non-Wage	0	1,840	730
Item: 223004 Guard and Security services					
Guard Services - Security Guard Costs (DHPS/DSC)	Headquarters	Locally Raised Revenues	0	1,200	301
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation	District Headquarters	District Unconditional Grant Non-Wage	0	16,960	8,142

VOTE: 902 Nakaseke District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	55,400
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	2,190
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarters	Locally Raised Revenues	0	1,600	600
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Headquarters	Locally Raised Revenues	0	500	90
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	5,734
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District Headquarters	District Unconditional Grant Non-Wage	0	24,000	2,095

VOTE: 902 Nakaseke District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	3,428
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Hqtrs	District Unconditional Grant Non-Wage	0	10,880	1,200
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	500
Travel Inland - Facilitation	Wihin & outside Nakaseke District	District Unconditional Grant Non-Wage	0	32,852	6,860

VOTE: 902 Nakaseke District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	89,958
Monthly Allow and Ex-gratia paid to District Councillors and LLCs' chairpersons.	District Headquarters	District Unconditional Grant Non-Wage	0	301,960	85,800
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	District Headquarters	Locally Raised Revenues	0	11,861	5,614
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarters	Locally Raised Revenues	0	4,000	1,690
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Headquarters	Locally Raised Revenues	0	520	240
Item: 227001 Travel inland					
Travel Inland - Others	District Headquarters	Locally Raised Revenues	0	49,152	24,736
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

VOTE: 902 Nakaseke District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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

VOTE: 902 Nakaseke District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	13,157
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

VOTE: 902 Nakaseke District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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

VOTE: 902 Nakaseke District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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 Headquarters	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

VOTE: 902 Nakaseke District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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

VOTE: 902 Nakaseke District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	560
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	Hqtrters	Programme Conditional Grant - Non Wage Recurrent	0	2,850	900
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital	District-wide	Programme Conditional Grant - Non Wage Recurrent	55%	70,852	47,715
Monitoring and Supervision of capital works	District Headquarter	Programme Conditional Grant - Non Wage Recurrent		8,000	0
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 Maintenance - Service, Repair and Maintenance	Hqtrters	Programme Conditional Grant - Non Wage Recurrent	0	4,035	1,630
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

VOTE: 902 Nakaseke District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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

VOTE: 902 Nakaseke District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	59,525
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

VOTE: 902 Nakaseke District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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
KIRIBWA P.S.	KIRIBWA 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

VOTE: 902 Nakaseke District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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 Maintenance 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

VOTE: 902 Nakaseke District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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

VOTE: 902 Nakaseke District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	24%	4,315	1,000
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	205,716

VOTE: 902 Nakaseke District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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 TERCNTER P.S	NAKASEKE TERCNTER 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	11,685

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	59,525
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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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	74,228
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

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	16,723
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

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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
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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<i>Description</i>	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	50%	69,821	17,875