

**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 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**Sarah Nakalungi (Hajat)**  
**(Accounting Officer)**

**Signed on Date: 29-03-2023**

**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 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	2,027,979	2,027,979	1,107,209	55%
Discretionary Government Transfers	4,388,026	4,542,226	2,203,714	50%
Conditional Government Transfers	31,151,389	34,959,431	16,499,047	53%
Other Government Transfers	1,162,520	1,170,379	490,425	42%
External Financing	510,651	510,651	227,966	45%
<b>Total Revenues shares</b>	<b>39,240,565</b>	<b>43,210,667</b>	<b>20,528,361</b>	<b>52%</b>

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,752,364	2,953,364	822,167	30%
Natural Resources, Environment, Climate Change, Land And Water	1,113,647	1,113,647	340,721	31%
Private Sector Development	91,585	91,585	44,634	49%
Integrated Transport Infrastructure And Services	1,825,679	1,825,679	688,387	38%
Digital Transformation	71,040	71,040	0	0%
Human Capital Development	24,996,115	27,801,112	12,084,709	48%
Public Sector Transformation	4,242,585	5,198,830	2,262,575	53%
Community Mobilization And Mindset Change	55,550	63,410	27,374	49%
Governance And Security	3,363,722	3,363,722	1,096,645	33%
Development Plan Implementation	728,278	728,278	339,903	47%
<b>Grand Total</b>	<b>39,240,565</b>	<b>43,210,667</b>	<b>17,707,116</b>	<b>45%</b>
Wage	22,324,332	25,484,530	12,737,515	57%
Non-Wage Recurrent	10,281,959	11,091,863	4,391,035	43%
Domestic Devt	6,123,624	6,123,624	427,534	7%
External Financing	510,651	510,651	151,033	30%

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

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

The District in the quarter under review received and spent cumulatively UGX. 20,528,361,000 standing at 52% of which UGX. 1,107,209,000 was locally raised revenue that stood at 55%, UGX. 2,203,714,000 were from Discretionary Government Transfers stood at 50%; Conditional Government Transfers were UGX 16,499,047,000 standing at 52%; Other Government Transfers were UGX. 490,425,000 standing at 43% and External Financing received and spent were UGX. 227,966,000 from UNICEF standing at standing at 45%

**VOTE: 902 Nakaseke District****Quarter 2****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	<b>2,027,979</b>	<b>2,027,979</b>	<b>1,107,209</b>	<b>55%</b>
Agency Fees	26,000	26,000	9,947	38%
Animal and Crop Husbandry related Levies	69,789	69,789	117,634	169%
Business licenses	24,000	24,000	41,855	174%
Educational/Instruction related levies	2,500	2,500	550	22%
Inspection Fees	3,000	3,000	5,576	186%
Land Fees	360,000	360,000	299,854	83%
Liquor licenses	616	616	0	0%
Local Hotel Tax	3,000	3,000	0	0%
Local Services Tax-Payable By Individuals	152,000	152,000	201,778	133%
Market /Gate Charges	26,000	26,000	2,900	11%
Miscellaneous receipts/income	12,254	12,254	116,908	954%
Other fees e.g. street parking fees	937,988	937,988	194,876	21%
Other licenses	4,113	4,113	18,264	444%
Other taxes on specific services	192,000	192,000	666	0%
Property related Duties/Fees	40,600	40,600	26,371	65%
Registration fees for Documents and Businesses	12,000	12,000	7,249	60%
Rent & Rates - Non-Produced Assets – from private entities	2,120	2,120	1,212	57%
Sale of Medical Services-From Government Units	160,000	160,000	61,569	38%
<b>Discretionary Government Transfers</b>	<b>4,388,026</b>	<b>4,542,226</b>	<b>2,203,714</b>	<b>50%</b>
District Discretionary Equalisation Development Grant	340,963	340,963	113,654	33%
District Unconditional Grant Non-Wage	834,754	834,754	417,377	50%
District Unconditional Grant Wage	2,194,283	2,348,483	1,174,241	54%
Urban Discretionary Equalisation Development Grant	63,429	63,429	21,143	33%
Urban Unconditional Grant Wage	818,275	818,275	409,138	50%
Urban Unconditional Non-Wage	136,323	136,323	68,161	50%
<b>Conditional Government Transfers</b>	<b>31,151,389</b>	<b>34,959,431</b>	<b>16,499,047</b>	<b>53%</b>
Programme Conditional Grant - Non Wage Recurrent	6,462,383	7,264,428	3,547,751	55%
Programme Conditional Grant - Development	4,362,417	4,362,417	1,454,139	33%
Programme Conditional Grant - Wage Recurrent	19,311,774	22,317,772	11,158,886	58%

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Transitional Conditional Grant - Development	1,014,815	1,014,815	338,272	33%
<b>Other Government Transfers</b>	<b>1,162,520</b>	<b>1,170,379</b>	<b>490,425</b>	<b>42%</b>
Support to PLE (UNEB)	35,000	35,000	28,550	82%
Uganda Road Fund (URF)	1,113,107	1,113,107	459,579	41%
Uganda Women Entrepreneurship Program(UWEP)	14,413	22,272	2,296	16%
<b>External Financing</b>	<b>510,651</b>	<b>510,651</b>	<b>227,966</b>	<b>45%</b>
Global Alliance for Vaccines and Immunization (GAVI)	345,734	345,734	216,998	63%
Global Fund for HIV, TB & Malaria	101,584	101,584	8,348	8%
Mildmay International	34,000	34,000	0	0%
United Nations Children Fund (UNICEF)	29,333	29,333	2,620	9%
<b>Total Revenues Shares</b>	<b>39,240,565</b>	<b>43,210,667</b>	<b>20,528,361</b>	<b>52%</b>

**VOTE: 902 Nakaseke District****Quarter 2****Cumulative Performance for Locally Raised Revenues**

In the Quarter under review Nakaseke had planned to collect and spend Uganda Shillings 506,994,872, from Local Revenue budget by end of quarter only UGX, 667,208,745 was received and spent, the over performance was due to over performance under the following sources; Business License, other license ,Property related duties, Animal Husbandry related levies. Cumulatively Local revenue stood at 1,107,209,000 representing 55% of the total local revenue budget.

**Cumulative Performance for Central Government Transfers**

Nakaseke District in the quarter under review had planned to receive and spend from Conditional Transfers UGX.80,054,571,868 by end of quarter Actual receipt was UGX. 8,678,889,764. the Over performance was due to supplementary budget releases for wage from MoFPED. Cumulatively the conditional transfers stood at UGX. 16,499,047,000 representing 53% of the Budget out turn. Programme conditional grant Non-Wage Recurrent stood at UGX.3,547,751,000 representing 55% of budget out-tun; Conditional grant development stood at UGX.1,454,139,000 representing 33%, the under performance was due to non remittance of development funds in Q1.

Under Discretionary Government Transfers the district receipt stood at UGX. 2,203,714,000 representing 50% of budget outturn of which District Discretionary Equalisation Development Grant stood at UGX.113,65,000 represnting 33% of budget outturn; District Unconditional Grant Non-Wage stood at UGX.417,377,000 representing 50% of budget outturn; District Unconditional Grant Wage stood at UGX. 1,174,241,000 representing 54%; Urban Discretionary Equalisation Development Grant stood at UGX.21,143,000 representing 33%; Urban Unconditional Grant Wage stood at UGX. 409,138,000 representing 50%; Urban Unconditional Non-Wage stood at UGX.68,161,000 representing 50% outturn.

**Cumulative Performance for Other Government Transfers**

The district in quarter under review had planned to receive and spend 378,288,455 but the actual receipt was UGX.266,368,148. The shortfall was due to less receipt from UWEP where the plan was UGX. 365,935,205 but the receipt was UGX. 235,522,182 ,and URF the plan was UGX. 3,603, 250 but actual was UGX.2,295,966

**Cumulative Performance for External Financing**

In the Quarter under review Nakaseke had planned to receive and spend Uganda Shillings 127,662,750, from External Financing budget by end of quarter only UGX, 20,528,361,000 were received and spent, the over performance was due to more funds realized under GAVI, funds to cater for Mass Polio, COVID and Measles Rubella

**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
<b>Department: Administration</b>					
10 Administration and Management	6,203,246	7,413,690	2,917,734	47%	1,875,876
<b>Sub-Total</b>	<b>6,203,246</b>	<b>7,413,690</b>	<b>2,917,734</b>	<b>47%</b>	<b>1,875,876</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	529,761	529,761	250,050	47%	183,160
<b>Sub-Total</b>	<b>529,761</b>	<b>529,761</b>	<b>250,050</b>	<b>47%</b>	<b>183,160</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	1,014,879	1,014,879	377,104	37%	267,355
<b>Sub-Total</b>	<b>1,014,879</b>	<b>1,014,879</b>	<b>377,104</b>	<b>37%</b>	<b>267,355</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	1,320,394	1,521,394	748,352	57%	493,834
20 Agricultural Production	1,409,255	1,409,255	73,815	5%	72,188
30 Agricultural Value Chain Services	93,756	93,756	0	0%	0
<b>Sub-Total</b>	<b>2,823,404</b>	<b>3,024,404</b>	<b>822,167</b>	<b>29%</b>	<b>566,022</b>
<b>Department: Health</b>					
10 Primary HealthCare	315,870	315,870	157,935	50%	118,451
20 Hospital Services	357,190	357,190	184,196	52%	129,745
30 Health Management and Supervision	8,722,511	9,564,311	4,459,961	51%	2,772,152
<b>Sub-Total</b>	<b>9,395,571</b>	<b>10,237,371</b>	<b>4,802,092</b>	<b>51%</b>	<b>3,020,349</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	8,051,627	8,051,627	3,641,977	45%	2,050,225
20 Secondary Education	5,497,589	6,965,464	2,497,938	45%	1,607,292
30 Skills Development	1,593,183	2,088,506	948,667	60%	598,112
40 Education&Sports Management and Inspection	246,408	246,408	88,648	36%	62,619
<b>Sub-Total</b>	<b>15,388,808</b>	<b>17,352,005</b>	<b>7,177,231</b>	<b>47%</b>	<b>4,318,247</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	1,813,633	1,813,633	686,957	38%	507,620
20 Engineering Services	12,046	12,046	1,430	12%	760
<b>Sub-Total</b>	<b>1,825,679</b>	<b>1,825,679</b>	<b>688,387</b>	<b>38%</b>	<b>508,380</b>

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	704,373	704,373	57,594	8%	57,594
<b>Sub-Total</b>	<b>704,373</b>	<b>704,373</b>	<b>57,594</b>	<b>8%</b>	<b>57,594</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	409,275	409,275	283,127	69%	197,648
<b>Sub-Total</b>	<b>409,275</b>	<b>409,275</b>	<b>283,127</b>	<b>69%</b>	<b>197,648</b>
<b>Department: Community Based Services</b>					
20 Empowerment and Mindset Change	293,919	301,778	145,470	49%	98,393
<b>Sub-Total</b>	<b>293,919</b>	<b>301,778</b>	<b>145,470</b>	<b>49%</b>	<b>98,393</b>
<b>Department: Planning</b>					
10 Planning and Statistics	426,083	171,884	77,144	18%	62,744
<b>Sub-Total</b>	<b>426,083</b>	<b>171,884</b>	<b>77,144</b>	<b>18%</b>	<b>62,744</b>
<b>Department: Internal Audit</b>					
10 Compliance	133,982	133,982	64,383	48%	47,757
<b>Sub-Total</b>	<b>133,982</b>	<b>133,982</b>	<b>64,383</b>	<b>48%</b>	<b>47,757</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	91,585	91,585	44,634	49%	34,596
<b>Sub-Total</b>	<b>91,585</b>	<b>91,585</b>	<b>44,634</b>	<b>49%</b>	<b>34,596</b>
<b>Grand Total</b>	<b>39,240,565</b>	<b>43,210,667</b>	<b>17,707,116</b>	<b>45%</b>	<b>11,238,120</b>



**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	5,508,092	6,464,337	3,426,962	62 %	1,235,691
District Unconditional Grant Non-Wage	90,540	90,540	46,663	52 %	36,165
District Unconditional Grant Wage	917,248	1,071,448	390,909	43 %	159,071
Locally Raised Revenues	390,837	390,837	211,449	54 %	98,913
Multi-Sectoral Transfers to LLGs_NonWage	1,087,171	1,087,171	565,161	52 %	471,499
Programme Conditional Grant - Non Wage Recurrent	2,651,269	3,453,314	2,061,065	78 %	412,660
Urban Unconditional Grant Wage	371,028	371,028	151,715	41 %	57,383
<b>Development Revenues</b>	695,154	949,353	240,311	35 %	240,311
District Discretionary Equalisation Development Grant	95,154	95,154	40,311	42 %	40,311
Multi-Sectoral Transfers to LLGs_Gou	0	254,199	0	0 %	0
Transitional Conditional Grant - Development	600,000	600,000	200,000	33 %	200,000
<b>Total Revenues Shares</b>	<b>6,203,246</b>	<b>7,413,690</b>	<b>3,667,273</b>	<b>59%</b>	<b>1,476,002</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	1,288,275	1,442,475	540,624	42%	320,325
Non Wage	4,219,817	5,021,862	2,136,899	51%	1,315,339
<b>Development Expenditure</b>					
Domestic Development	695,154	949,353	240,212	35%	240,212
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>6,203,246</b>	<b>7,413,690</b>	<b>2,917,734</b>	<b>47%</b>	<b>1,875,876</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>749,440</b>		
Wage			2,000		
Non Wage			747,440		
<b>Development Balances</b>			<b>100</b>		
Domestic Development			100		
External Financing			0		
<b>Total Unspent</b>			<b>749,539</b>		

**VOTE: 902 Nakaseke District****Quarter 2****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

During the second quarter, the department received Ugx.1,476,002,000 and from this total, Ugx.218,599,834 was for unconditional grant- wage (salaries), Ugx.273,213,148 was for pension, Ugx.215,519,894 was for gratuity, Ugx.34,230,622 was for unconditional grant non wage, locally raised revenue was Ugx.61,472,050 and Ugx.133,336,631 for the district and LLG respectively, Ugx.224,794,449 was DDEG funds for the district, Ugx.126,788,688 was unconditional grant for LLGs, Ugx.100,000,000 were transitional funds and Ugx.96,437,416 was for Nakaseke Hospital transfers and LST-VAT transfers.

The department managed to spend Ugx.468,518,827 on recurrent expenses showing 31.6% of expenditure on the funds that were available in the quarter.

**Reasons for unspent balances on the bank account**

The balance on the vote by the end of the quarter was Ugx.749,539,000 mainly due to pension arrears and gratuity that were yet to be paid but will be effected in the following quarters

**Highlights of physical performance by end of the quarter**

- 1) Salaries paid for district staff for the quarter
- 2) Payment of pension and gratuity
- 3) Facilitation of operations and activities in CAOs office
- 4) Monitoring of UGFIT projects in the district
- 5) Payment of electricity bills for the district head quarters
- 6) Purchase of office and toilet cleaning materials
- 7) Purchase of office stationery
- 8) Facilitation of coordination and consultation with line ministries
- 9) Preparation and submission of departmental PBS reports
- 10) Facilitation and organization of the world premature day celebrations
- 11) Facilitation of the audit exit meeting for the FY 2021/22
- 12) Payment on outstanding legal fees
- 13) Payroll management and printing facilitated
- 14) Burial expenses for affected staff
- 15) Facilitation of stakeholders meeting on service delivery across the district
- 16) Facilitation of Departmental office operations and activities
- 17) Facilitated the performance review meeting held in kinoni sub county
- 18) Multi sectoral transfers to the

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	529,761	529,761	252,917	48 %	130,872
District Unconditional Grant Non-Wage	73,579	73,579	30,389	41 %	26,639
District Unconditional Grant Wage	197,895	197,895	98,947	50 %	49,474
Locally Raised Revenues	140,381	140,381	64,627	46 %	25,283
Urban Unconditional Grant Wage	117,906	117,906	58,953	50 %	29,477
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>529,761</b>	<b>529,761</b>	<b>252,917</b>	<b>48%</b>	<b>130,872</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	315,801	315,801	157,780	50%	110,612
Non Wage	213,960	213,960	92,270	43%	72,548
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>529,761</b>	<b>529,761</b>	<b>250,050</b>	<b>47%</b>	<b>183,160</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>2,867</b>		
Wage			121		
Non Wage			2,746		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>2,867</b>		

**Summary of Department Revenues and Expenditure by Source**

The Department had an opening balance of shs. 61,749,631 brought forward from quarter one and received a total of shs. 130,871,687 leading to a cumulative receipt of shs. 259,511,335 out of total budget of shs. 529,761,161 translating into representing 49% of total budget performance. Employee costs - Wage was shs. 78,950,281 representing 50% of annual wage budget, nonwage recurrent was shs. 51,921,406 of which, local revenue was shs. 26,356,419 and District unconditional grant shs. 26,638,808.

Expenditure analysis:

Shs. 110,611,933 was spent on wage, and shs. 74,999,750 on recurrent activities leaving a balance of shs. 7,385,285

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**VOTE: 902 Nakaseke District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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**Reasons for unspent balances on the bank account**

The balance on the account by end of quarter two of UGX. 2,867,285 is to cater for of recurrent activities referred to next quarter.

**Highlights of physical performance by end of the quarter**

- Departmental staff salaries paid
- Conducted monitoring and supervision of revenue collection exercise in lower Local Governments
- Lower Local Governments supervised and supported in preparation and maintenance of mandatory books of accounts
- Sector activities coordinated
- Returns to relevant authorities (Uganda Revenue Authority) filed on time
- Integrated Financial management system equipments maintained
- Integrated Financial Management System recurrent cost catered for
- Office of the Chief Finance Officer facilitated
- Offices kept tidy

**VOTE: 902** Nakaseke District

Quarter 2

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	874,879	874,879	403,012	46 %	262,185
District Unconditional Grant Non-Wage	344,480	344,481	164,334	48 %	129,413
District Unconditional Grant Wage	282,940	282,940	133,587	47 %	64,819
Locally Raised Revenues	242,367	242,367	100,000	41 %	67,953
Urban Unconditional Grant Wage	5,091	5,091	5,091	100 %	0
<b>Development Revenues</b>	140,000	140,000	107,175	77 %	75,128
Locally Raised Revenues	140,000	140,000	107,175	77 %	75,128
<b>Total Revenues Shares</b>	<b>1,014,879</b>	<b>1,014,879</b>	<b>510,187</b>	<b>50%</b>	<b>337,313</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	288,031	288,031	138,678	48%	101,021
Non Wage	586,848	586,848	238,426	41%	166,334
<b>Development Expenditure</b>					
Domestic Development	140,000	140,000	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,014,879</b>	<b>1,014,879</b>	<b>377,104</b>	<b>37%</b>	<b>267,355</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>25,908</b>		
Wage			0		
Non Wage			25,908		
<b>Development Balances</b>			<b>107,175</b>		
Domestic Development			107,175		
External Financing			0		
<b>Total Unspent</b>			<b>133,083</b>		

**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 314,616,511/- (146.33%) of the quarterly forecast of UGX 215,010,833/- - translating into 31% of the annual approved budget. This comprised of: Unconditional Grant (Wage), UGX 72,007,784/- (100%), Local Revenue, UGX 75,127,713/- (123.99%), Unconditional Grant (Non-Wage), UGX 129,413,396/- (146.75%), and Local Development, UGX 38,067,618/- (54.38%) - translating into 50%: 52.15%: 50.88%: 98.62% of the annual approved budget respectively. Local Revenue and District unconditional grant -NWR over performed at 123.99% and 146.75% due to top up of hitherto Q1 shortfalls; Local Development over performed 54.38% because of the urgency of planned vehicle. Total expenditure in the quarter amounted to UGX 264,935,142/- (55.89%) - leaving UGX 209,061,135/- (44.11%) unspent due to IFMS related challenges. Wage, Non-wage, & Local Development expenditures performed at 94.98%, 71.4%, & 0%; hence, 13%, 9.63%, & 0% of the annual approved budget.

**Reasons for unspent balances on the bank account**

By end of Quarter two a total of UGX 133,083,000/- was unspent was development funds meant for procurement of District Chairperson's Motor Vehicle whose procurement process was still ongoing by end of quarter.

**Highlights of physical performance by end of the quarter**

Q2 22/23 FY PBS report, 26 staff Q2 salaries, 1 vehicle on road. DCC Meetings (7); Prequalified providers (0); Awarded contracts: Services/LPO (27), Civil Works (20), Supplies (1), & Revenues (37), Q2 DCC Report (1), Adverts: Press (1), & Local (1). DSC Job Adverts: Press (0), & Local (0), DCC meetings (4), Short-listed (0) for 0 posts; New Appointments (0), Confirmed in Service (11), Disciplinary Cases (1), Regularized (11), Contract (0), Study Leaves (3), & Retirements (41). DLB meetings (1), New Allocations (6); Subdivisions (5); Extensions/Variations (3); Conversions into Freehold (4); Approved Leases/Freehold (3); New Lease/Freehold Applications (8), Variation of RP/Transfers (2), & Mortgages (3), Land fees [UGX106,976,130/-/UGX 110,000,000/-] collected & banked. DPAC Q1 reports (2022/23 FY), Handled Audit Reports: a) AG (0); b) IA (6) i.e. TCs (5) & HLG (1). NDC meetings (2), SC's meetings (4), Resolutions (31), SC Recommendations (13); DEC meetings (3) & Motions/Statements (13)

**VOTE: 902 Nakaseke District****Quarter 2****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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,448,524	1,649,524	821,698	57 %	458,535
District Unconditional Grant Non-Wage	4,358	4,358	2,241	51 %	1,653
Locally Raised Revenues	23,315	23,315	8,531	37 %	6,528
Programme Conditional Grant - Non Wage Recurrent	359,130	359,130	179,565	50 %	134,674
Programme Conditional Grant - Wage Recurrent	1,061,721	1,262,721	631,360	59 %	315,680
<b>Development Revenues</b>	1,374,880	1,374,880	433,960	32 %	394,293
Locally Raised Revenues	192,000	192,000	39,667	21 %	0
Programme Conditional Grant - Development	1,182,880	1,182,880	394,293	33 %	394,293
<b>Total Revenues Shares</b>	<b>2,823,404</b>	<b>3,024,404</b>	<b>1,255,658</b>	<b>44%</b>	<b>852,828</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	1,061,721	1,262,721	630,985	59%	384,413
Non Wage	386,803	386,803	132,701	34%	123,128
<b>Development Expenditure</b>					
Domestic Development	1,374,880	1,374,880	58,481	4%	58,481
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>2,823,404</b>	<b>3,024,404</b>	<b>822,167</b>	<b>29%</b>	<b>566,022</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>58,012</b>		
Wage			375		
Non Wage			57,637		
<b>Development Balances</b>			<b>375,479</b>		
Domestic Development			375,479		
External Financing			0		
<b>Total Unspent</b>			<b>433,491</b>		

**Summary of Department Revenues and Expenditure by Source**

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

In quarter two, the department of production received a total revenue of Shs 852,828,000 representing 44% of the annual planned expenditure. Out of the above quarterly resource envelop, Shs 458,535,000 was recurrent revenue and 394,293,000 was capital development.

The above revenue was used to implement planned activities within the department of production as follows; Shs 384,413,000 was used to pay production Agricultural extension staff salaries, Shs 123,128,000 was used to cater for agricultural extension interventions, PDM activities and also to cater for other production office operational expenses, shs 58,481,000 was used on capital development interventions under ugift program.

Shs 433,491,000 remained unspent at the end of the quarter and Out of the above balance Shs 58,012,000 was recurrent and Shs 375,479,000 was development revenue

**Reasons for unspent balances on the bank account**

A) Wage: The balance was due to inadequate wage that was released during the quarter. the department was only able to pay staff salaries for two months ie October and November.

B)The huge balance on capital development was attributed to delays in sourcing the service providers/ contractors by PDU

**Highlights of physical performance by end of the quarter**

a) The department of production trained 8231 farmers on modern agronomical practices and animal husbandry practices. Out of the farmers trained, 3972 were males, 4,161 were females and 98 were people with disabilities.

b) Conducted 71 general and special meetings with PDM sacco members.

C) carried training of 71 PDM Sacco committee executives

d) Under micro scale irrigation program, the following were achieved, 2300 farmers sensitized, 423 farmers expressed interest and 258 on farm visists were carried out and 28 monitoring visists were conducted by the district production staff .

d) Carried out FMD and Lumpy skin disease surveillance especially in the cattle corridor sub counties

e) Vaccinated 35,000 H/cattle against Foot and mouth disease, 42310 goats vaccinated against PPR

f) Trained 763 PDM enterprise groups on modern agronomical practices

G Received and distributed 200 tons of maize seeds form NAADS/ Owc program

H) 38 agricultural extension workers paid salaries for



**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	8,480,571	9,322,371	4,667,184	55 %	2,419,465
District Unconditional Grant Non-Wage	4,358	4,358	2,267	52 %	1,678
Locally Raised Revenues	10,820	10,820	5,719	53 %	3,717
Programme Conditional Grant - Non Wage Recurrent	731,778	731,778	371,490	51 %	270,216
Programme Conditional Grant - Wage Recurrent	7,733,614	8,575,414	4,287,707	55 %	2,143,854
<b>Development Revenues</b>	915,001	915,001	356,796	39 %	356,796
External Financing	510,651	510,651	225,346	44 %	225,346
Locally Raised Revenues	10,000	10,000	0	0 %	0
Programme Conditional Grant - Development	394,350	394,350	131,450	33 %	131,450
<b>Total Revenues Shares</b>	<b>9,395,571</b>	<b>10,237,371</b>	<b>5,023,979</b>	<b>53%</b>	<b>2,776,260</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	7,733,614	8,575,414	4,287,286	55%	2,604,496
Non Wage	746,957	746,957	360,468	48%	261,515
<b>Development Expenditure</b>					
Domestic Development	404,350	404,350	3,305	1%	3,305
External Financing	510,651	510,651	151032.647	30%	151,033
<b>Total Expenditure</b>	<b>9,395,571</b>	<b>10,237,371</b>	<b>4,802,092</b>	<b>51%</b>	<b>3,020,349</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>19,430</b>		
Wage			421		
Non Wage			19,009		
<b>Development Balances</b>			<b>202,458</b>		
Domestic Development			128,145		
External Financing			74,313		
<b>Total Unspent</b>			<b>221,888</b>		

**Summary of Department Revenues and Expenditure by Source**

# VOTE: 902 Nakaseke District

Quarter 2

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## SECTION B : Summary by Department

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The department budget for un conditional was for is 43,58,000 and the depart 33% ( 1,438,140/= )of the money was received for the quarter. The budget for none wage is 731,778,000/= and we received 26% for the second quarter. The budget for external financing is 510,651,000/= and the department received 216,998,065/= for the quarter which is equivalent to 42% of the total amount expected.

### Reasons for unspent balances on the bank account

There was un spent balance of 221,888,000/= of which 167607,000/= was for development and this was because of the delays in the procurement processes , however the money has been committed and in process of requisitioning it to have it paid to the respective contractors.

### Highlights of physical performance by end of the quarter

The department able to provide vaccination for covid - 19 and 58% of them where vaccinated. 113% clients where vaccinated against polio and 64% where vaccinated against measles rubella.

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	13,212,269	15,175,466	7,203,153	55 %	3,606,314
District Unconditional Grant Non-Wage	8,716	8,716	4,534	52 %	3,356
District Unconditional Grant Wage	74,901	74,901	40,942	55 %	22,216
Locally Raised Revenues	30,376	30,376	11,814	39 %	7,809
Other Transfers from Central Government	35,000	35,000	57,100	163 %	28,550
Programme Conditional Grant - Non Wage Recurrent	2,546,836	2,546,836	848,945	33 %	424,473
Programme Conditional Grant - Wage Recurrent	10,516,440	12,479,637	6,239,819	59 %	3,119,909
<b>Development Revenues</b>	2,176,539	2,176,539	725,513	33 %	725,513
Programme Conditional Grant - Development	2,176,539	2,176,539	725,513	33 %	725,513
<b>Total Revenues Shares</b>	<b>15,388,808</b>	<b>17,352,005</b>	<b>7,928,666</b>	<b>52%</b>	<b>4,331,827</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	10,591,341	12,554,538	6,280,760	59%	3,852,727
Non Wage	2,620,928	2,620,928	885,397	34%	454,447
<b>Development Expenditure</b>					
Domestic Development	2,176,539	2,176,539	11,073	1%	11,073
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>15,388,808</b>	<b>17,352,005</b>	<b>7,177,231</b>	<b>47%</b>	<b>4,318,247</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>36,996</b>		
Wage			0		
Non Wage			36,996		
<b>Development Balances</b>			<b>714,440</b>		
Domestic Development			714,440		
External Financing			0		
<b>Total Unspent</b>			<b>751,436</b>		

**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. 737,857,000 and received a total of shs. 4,331,826,662 in the quarter under review giving a total of shs. 5,069,683,662. Shs. 3,358,436,439 was wage, shs. 985,734,232 was nonwage and shs. 725,512,991 was development.

Expenditure.

Shs. 3,852,726,530 was spent on wage and shs. 368,220,979 on recurrent expenditure and shs. 103,677,141 was spent on part payment of capital projects leaving a balance on Account of shs. 627,255,600

**Reasons for unspent balances on the bank account**

The balance on account is to cater for payment of contractors for capital works when payment is due and activities referred to 3rd quarter

**Highlights of physical performance by end of the quarter**

- Conducted routine inspection exercise of education institutions to ensure minimum standards are met
- Processed and transferred capitation funds to Government Aided Educational Institutions in the District
- General staff salaries paid
- Supervision and Monitoring of educational institutions and follow up visits conducted.
- Held end of term three joint administrative review and managerial meetings with Head teachers, CCTs and Deputies.
- Facilitated day to day office running activities (Operation and coordination within and with line Ministries)
- Coordinated and conducted 2022 primary leaving examination exercise
- Paid interim certificates for construction of a 2 classroom blocks at St. Andrews Baggwa Primary school, Magoma R/C Primary School and Lujumbi Primary School
- Processed land title for Kikamulo SEED SS land

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,425,679	1,425,679	698,970	49 %	378,593
District Unconditional Grant Non-Wage	4,358	4,358	2,241	51 %	1,653
District Unconditional Grant Wage	202,120	202,120	141,156	70 %	72,427
Locally Raised Revenues	7,688	7,688	3,954	51 %	1,952
Other Transfers from Central Government	1,113,107	1,113,107	459,579	41 %	235,522
Urban Unconditional Grant Wage	98,407	98,407	92,040	94 %	67,040
<b>Development Revenues</b>	400,000	400,000	133,333	33 %	133,333
Transitional Conditional Grant - Development	400,000	400,000	133,333	33 %	133,333
<b>Total Revenues Shares</b>	<b>1,825,679</b>	<b>1,825,679</b>	<b>832,304</b>	<b>46%</b>	<b>511,926</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	300,527	300,527	232,562	77%	157,431
Non Wage	1,125,153	1,125,153	393,154	35%	288,279
<b>Development Expenditure</b>					
Domestic Development	400,000	400,000	62,670	16%	62,670
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,825,679</b>	<b>1,825,679</b>	<b>688,387</b>	<b>38%</b>	<b>508,380</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>73,254</b>		
Wage			633		
Non Wage			72,621		
<b>Development Balances</b>			<b>70,663</b>		
Domestic Development			70,663		
External Financing			0		
<b>Total Unspent</b>			<b>143,917</b>		

**Summary of Department Revenues and Expenditure by Source**

In the Quarter under review, the department received Shs 529,633,115 out of which; Unconditional grant (Wage) was 157,506,652/-; District Unconditional grant (non-wage) was 1,652,688/-; Locally raised revenue was 1,618,260/-; Transitional development grant was 133,333,333/-; Funds from Uganda Road Fund were 235,522,182/-

**VOTE: 902 Nakaseke District****Quarter 2****SECTION B : Summary by Department****Reasons for unspent balances on the bank account**

Delays in the release of funds (Cash limits) to the IFMS system. A Circular for release of funds was done in time, but the cash limits were realized late on the system. Lost time as a result of mechanical breakdowns of the some of the road equipment affected absorption of the funds; Lost time as a result of delayed response to servicing of the road unit from MoWT

**Highlights of physical performance by end of the quarter**

In the Quarter under review, the department spent Shs 748,847,909 out of which;

- 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 and field visit
- v. Held One (1) Sectoral committee field visit and monitoring
- vi. Maintenance of road equipment
- vii Maintained 49.6Km of roads under Routine Mechanized Maintenance,
- viii Maintained 96.6Km of roads under Routine Manual Maintenance,
- ix Installed six (6) lines of 600mm diameter culverts

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	80,909	161,819	40,455	50 %	30,341
Programme Conditional Grant - Non Wage Recurrent	80,909	161,819	40,455	50 %	30,341
<b>Development Revenues</b>	623,463	1,246,926	207,821	33 %	207,821
Programme Conditional Grant - Development	608,648	1,217,297	202,883	33 %	202,883
Transitional Conditional Grant - Development	14,815	29,630	4,938	33 %	4,938
<b>Total Revenues Shares</b>	<b>704,373</b>	<b>1,408,745</b>	<b>248,276</b>	<b>35%</b>	<b>238,162</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	0	0	0		0
Non Wage	80,909	80,909	11,811	15%	11,811
<b>Development Expenditure</b>					
Domestic Development	623,463	623,463	45,782	7%	45,782
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>704,373</b>	<b>704,373</b>	<b>57,594</b>	<b>8%</b>	<b>57,594</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>28,643</b>		
Wage			0		
Non Wage			28,643		
<b>Development Balances</b>			<b>162,039</b>		
Domestic Development			162,039		
External Financing			0		
<b>Total Unspent</b>			<b>190,682</b>		

**Summary of Department Revenues and Expenditure by Source**

During the second quarter, the department received 236,232,046 of which 28,410,985 was for consultancy services, 12,763,171 for Transition grant, 80,189,343 for Non wage , 114,868,547 capital development.

**Reasons for unspent balances on the bank account**

These are development funds whose activities meant for those funds crossed over next quarter

**Highlights of physical performance by end of the quarter**

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**VOTE: 902 Nakaseke District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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2 Extension and 2 coordination committee meetings were held, 15 construction supervision visits, 1 inspection of water points, 4 advocacy meetings, 1 CLT campaign, 11 sensitization meetings, 5 water user committee meetings held, 1 commissioning held, one regular data collection analysis was done, 10 water quality testing for 10 sources were made and payment of allowance to BMT



**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	384,275	384,275	292,281	76 %	187,102
District Unconditional Grant Non-Wage	10,885	10,885	5,655	52 %	4,183
District Unconditional Grant Wage	188,635	188,635	204,046	108 %	137,096
Locally Raised Revenues	18,220	18,220	10,896	60 %	5,889
Programme Conditional Grant - Non Wage Recurrent	32,735	32,735	16,367	50 %	12,275
Urban Unconditional Grant Wage	133,800	133,800	55,318	41 %	27,659
<b>Development Revenues</b>	25,000	25,000	0	0 %	0
District Discretionary Equalisation Development Grant	25,000	25,000	0	0 %	0
<b>Total Revenues Shares</b>	<b>409,275</b>	<b>409,275</b>	<b>292,281</b>	<b>71%</b>	<b>187,102</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	322,435	322,435	259,364	80%	178,755
Non Wage	61,840	61,840	23,763	38%	18,893
<b>Development Expenditure</b>					
Domestic Development	25,000	25,000	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>409,275</b>	<b>409,275</b>	<b>283,127</b>	<b>69%</b>	<b>197,648</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			9,154		
Wage			0		
Non Wage			9,154		
<b>Development Balances</b>			0		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>9,154</b>		

**Summary of Department Revenues and Expenditure by Source**

# VOTE: 902 Nakaseke District

## Quarter 2

### SECTION B : Summary by Department

cumulatively, for quarter one and two, the department has received 5,655,000/=(52%) for District unconditional grant, 204,046,000 for unconditional wage, representing 108%10,896,000= representing 60% local revenue, 16,367,000 for sector conditional representing 50%, 55,318,000/= for urban non wage representing 41%. in total, in the first and second quarters, the department has received 292, 281,000(71)% The over performance in unconditional wage of 204,046,000/= 108% has been caused by the salary increase for scientists which had not been budget for.

#### Reasons for unspent balances on the bank account

The unspent balances was earmarked for activities which were carried forward to the third quarter

#### Highlights of physical performance by end of the quarter

- Payment of staff salaries
- Stakeholders' supervision and monitoring of Natural resources departmental activities.
- Assorted Office running expenses (small office equipment and stationary)
- Conduct visits to registered charcoal and briquetting groups in the district.
- visit tree planters and owners of Natural High Forests in the district.
- Restoration of Nabiika Local Forest reserve.
- Holding district Physical planning committee meetings.

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	293,919	301,778	146,041	50 %	81,047
District Unconditional Grant Non-Wage	10,895	10,895	5,665	52 %	4,193
District Unconditional Grant Wage	177,942	177,942	88,971	50 %	44,486
Locally Raised Revenues	12,220	12,220	9,885	81 %	4,879
Other Transfers from Central Government	14,413	22,272	2,296	16 %	2,296
Programme Conditional Grant - Non Wage Recurrent	44,655	44,655	22,328	50 %	16,746
Urban Unconditional Grant Wage	33,794	33,794	16,896	50 %	8,448
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>293,919</b>	<b>301,778</b>	<b>146,041</b>	<b>50%</b>	<b>81,047</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	211,735	211,735	105,387	50%	69,557
Non Wage	82,183	90,043	40,083	49%	28,837
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>293,919</b>	<b>301,778</b>	<b>145,470</b>	<b>49%</b>	<b>98,393</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>571</b>		
Wage			480		
Non Wage			91		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>571</b>		

**Summary of Department Revenues and Expenditure by Source**

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

During the reporting period, the department received sixty-seven million five hundred seventy-three thousand six hundred ninety shillings. The summary breakdown of the funds received were as follows:

District unconditional grant (non-wage) was one million four hundred seventy-one thousand nine hundred twenty shillings. District unconditional grant (wage) was fifty-two million nine hundred thirty-three thousand eight hundred thirty-two shillings. Locally raised revenues were seven million five hundred eighty-six thousand two hundred twenty-six shillings.

The expenditures were as follow:

Payment of staff salaries ugx 52,933,832

Support to youth council ugx 669,830

Support to women council ugx 513, 537

Support to PWD council ugx 558,192

Support to older persons council ugx558,192

Support to Nakaseke Community Library ugx 661,531

Probation and welfare activities ugx 1,116,384

Community rehabilitation ugx 558,192

Technical support supervision to CDO's ugx558,192

Support to FAL 1650000

**Reasons for unspent balances on the bank account**

The unspent balance was due to accumulated small balances on various accounts.

**Highlights of physical performance by end of the quarter**

The activities implemented included:

Procurement of air time for communication & coordination of DCDO's office

Monitoring of government programs were done amidst transport challenges and limited budget allocation.

Youth Council quarterly review meeting was successfully completed

Supervision of detention facilities in Kiwoko, Semutto and Wakyato was successfully done and monitoring report compiled

Carried out Labour inspection in selected workplaces in Nakaseke District.

Made consultation with MoGLSD on labour issues and picked relevant labor documents for reference purposes.

Followed up on pending Industrial cases at the Industrial court

Conducted benchmarking on labour inspection practices in industrial sector

Followed up financial recoveries in selected youth projects and submitted proof of funds recovered under YLP to PS- MoGLSD

Completed assessment 22 UWEP groups and submitted the list to ministry of gender for funding.

Supported Nakaseke Community Library

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	141,845	141,845	73,712	52 %	52,594
District Unconditional Grant Non-Wage	62,373	62,373	23,940	38 %	19,767
District Unconditional Grant Wage	47,752	47,752	23,876	50 %	11,938
Locally Raised Revenues	31,720	31,720	25,896	82 %	20,889
<b>Development Revenues</b>	284,238	30,039	94,486	33 %	94,486
District Discretionary Equalisation Development Grant	30,039	30,039	9,753	32 %	9,753
Multi-Sectoral Transfers to LLGs_Gou	254,199	0	84,733	33 %	84,733
<b>Total Revenues Shares</b>	<b>426,083</b>	<b>171,884</b>	<b>168,198</b>	<b>39%</b>	<b>147,080</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	47,752	47,752	23,689	50%	16,486
Non Wage	94,093	94,093	47,446	50%	40,248
<b>Development Expenditure</b>					
Domestic Development	284,238	30,039	6,010	2%	6,010
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>426,083</b>	<b>171,884</b>	<b>77,144</b>	<b>18%</b>	<b>62,744</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>2,577</b>		
Wage			187		
Non Wage			2,390		
<b>Development Balances</b>			<b>88,476</b>		
Domestic Development			88,476		
External Financing			0		
<b>Total Unspent</b>			<b>91,053</b>		

**Summary of Department Revenues and Expenditure by Source**

During the second quarter, the department received Ugx.66,409,163 and from this total, Ugx.11,938,084 was for unconditional grant- wage (salaries), Ugx.23,569,148 was for unconditional grant – nonwage, Ugx.10,012,840 was for DDEG and locally raised funds were Ugx.20,889,091. The department managed to spend Ugx.64,274,388 on recurrent expenses showing 83.8% of expenditure on the funds that were available in the quarter. This over-budget performance in the quarter was due to the activities that were carried forward from the first quarter.

# VOTE: 902 Nakaseke District

## Quarter 2

### SECTION B : Summary by Department

#### Reasons for unspent balances on the bank account

The balance on the account by the end of the quarter was Ugx.91,053,000 of which Ugx.187,308 was balance on account of wage to the department, Ugx.88,476,000 were funds earmarked for the purchase of 2 laptops from DDEG development and LLG activities

#### Highlights of physical performance by end of the quarter

- 1) Salaries paid for 3 departmental staff
- 2) Facilitation of the district mock assessment team
- 3) Facilitation of 4 DTPC meetings
- 4) Paid office operations for the three staff in the department (September, October, November and December)
- 5) Facilitation for the planning department for the performance review in Kinoni
- 6) Procured Departmental stationery
- 7) Laptop repair for the senior planner
- 8) Facilitation of data collection exercise to update statistical abstract
- 9) Facilitation of the quarterly PBS reports and facilitation of budget exercises and activities
- 10) Joint monitoring of district activities for Q1&Q2
- 11) Facilitation of the lower local government assessment exercise
- 12) Facilitated and conducted the budget conference
- 13) Mentoring of 7 LLG in PBS reporting
- 14) Printing of budget booklets for FY 22/23
- 15) Facilitation of the national assessment team and quality assurance team for the district and LLG assessment

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	133,982	133,982	65,486	49 %	33,041
District Unconditional Grant Non-Wage	10,895	10,895	5,657	52 %	4,185
District Unconditional Grant Wage	45,618	45,618	22,809	50 %	11,404
Locally Raised Revenues	19,220	19,220	7,896	41 %	2,889
Urban Unconditional Grant Wage	58,250	58,250	29,125	50 %	14,562
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>133,982</b>	<b>133,982</b>	<b>65,486</b>	<b>49%</b>	<b>33,041</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	103,867	103,867	51,401	49%	38,878
Non Wage	30,115	30,115	12,982	43%	8,879
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>133,982</b>	<b>133,982</b>	<b>64,383</b>	<b>48%</b>	<b>47,757</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>1,103</b>		
Wage			532		
Non Wage			571		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>1,103</b>		

**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. 32,987,676 /= for Q2 plus Ugx. 18,398,274/= B/F, totaling Ugx. 51,385,950/=. Ugx. 38,877,525/= was used to pay for Seven staff salaries and exceptional salaries as per the PSST circular which represented 75.66% of the money received. Ugx. 340,000 was spent on travel inland to attend the High court, Ugx.570,000/= travel to attend Ugift and Auditor general exit meetings, Ugx. 500,000/= was for the purchase of Tonner, Ugx. 1,364,500/= on special Audit at Kyabikamba Primary School, Ugx. 1,500,000/= on Audit PHC in selected Health centers, Ugx. 2,100,000/= to Audit selected Sub Counties, Ugx. 780,000/= on the annual General meeting for LGIA in Lira, Ugx. 700,000/= on inspecting the utilization of Ambulances and construction works, Ugx. 420,000/= to attend ERM dissemination, Ugx. 170,000/= spent on procurement of office stationery, Ugx. 334,500/= for the audit of Kivumu PCA and Ugx.100,000/= spent on travel inland moving to the office.

**Reasons for unspent balances on the bank account**

Ugx. 1,103,000/= was unspent, from Local revenue and wage balances on account.

**Highlights of physical performance by end of the quarter**

One special Audit was carried out, Sub counties books of accounts were inspected, Quarter one was under production, and inspection of all ongoing projects.



**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	91,585	91,585	45,570	50 %	24,992
District Unconditional Grant Non-Wage	7,537	7,537	3,741	50 %	2,858
District Unconditional Grant Wage	59,232	59,232	28,998	49 %	14,190
Locally Raised Revenues	9,746	9,746	5,296	54 %	2,292
Programme Conditional Grant - Non Wage Recurrent	15,069	15,069	7,535	50 %	5,651
Urban Unconditional Grant Wage	0	0	0	0 %	0
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>91,585</b>	<b>91,585</b>	<b>45,570</b>	<b>50%</b>	<b>24,992</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	59,232	59,232	28,998	49%	24,730
Non Wage	32,353	32,353	15,636	48%	9,866
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>91,585</b>	<b>91,585</b>	<b>44,634</b>	<b>49%</b>	<b>34,596</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>936</b>		
Wage			0		
Non Wage			936		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>936</b>		

**Summary of Department Revenues and Expenditure by Source**

The Department in the quarter under review received and spent UGX.24,992,000 representing 50% of the total quarterly budget overall Departmental Budget. Unconditional grant wage performed at 50%, unconditional non-wage , Local revenue at 54% and Sector Conditional Grant non-wage performed at 50% of the quarter. Expenditure was as follows; wage performed at 49% and non-wage also performed at 48% quarterly leading to an overall budget expenditure of 49%.

# VOTE: 902 Nakaseke District

Quarter 2

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## SECTION B : Summary by Department

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### Reasons for unspent balances on the bank account

Amounts worth 936,000 unspent balance for pending activity for training emyooga sacco leaders.

### Highlights of physical performance by end of the quarter

Coordination and supervision of AGMS for 2 cooperatives In Kikamulo Subcounty and Kiwoko TC

Trained 3 cooperative societies in Kinoni subcounty due for registration (Kyensande, Kinoni and Kyamatansi)

Technical support rendered during the formation of Nakaseke cooperative Union

Support supervision of Emyooga saccos in central and south constituencies.

Identified and Trained SMEs in basics of registering their businesses

looking at formality of SMEs, Business activities, support needed by them. Of the 50 participants needed only 30 turned up.

Monitored tourist's sites particularly war memorial sites in Kikamulo, Nakaseke, Semuto and Wakyato scs

Carried out meetings and trainings of 71 PDM SACCOs in SACCO management, financial literacy, mindset change and PRF.

Training of teenage Girls in business managements in conjunction with Baylor Uganda

Payment for salaries for October & November and December for 6 staff

operaton costs

**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

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,080	2,000
221008 Information and Communication Technology Supplies.	800	0
227001 Travel inland	13,720	4,496
<b>Total for Budget Output</b>	<b>17,600</b>	<b>6,496</b>
Wage	0	0
Non-Wage	17,600	6,496
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

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

Salaries Paid

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,288,275	320,325
352880 Salary Arrears Budgeting	102,154	0
<b>Total for Budget Output</b>	<b>1,390,429</b>	<b>320,325</b>
Wage	1,288,275	320,325
Non-Wage	102,154	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	11,154	0
312221 Light ICT hardware - Acquisition	4,000	0
<b>Total for Budget Output</b>	<b>15,154</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	15,154	0
Ext Finance	0	0

**Budget Output: 390012 Implementation of Pension Reforms****PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized**

Pension and Gratuity paid to beneficiaries

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
273104 Pension	576,503	274,229
273105 Gratuity	862,080	431,039
352881 Pension and Gratuity Arrears Budgeting	1,110,533	203,593
<b>Total for Budget Output</b>	<b>2,549,116</b>	<b>908,861</b>
Wage	0	0
Non-Wage	2,549,116	908,861
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 390017 Public Service Performance management****PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

NA

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

Salary Arrears paid

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	5,000	1,500
212103 Incapacity benefits (Employees)	10,000	500
221002 Workshops, Meetings and Seminars	10,000	5,000
221009 Welfare and Entertainment	9,000	1,700
221011 Printing, Stationery, Photocopying and Binding	5,000	1,875
227001 Travel inland	30,424	7,226

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Total for Budget Output</b>	<b>69,424</b>	<b>17,801</b>
Wage	0	0
Non-Wage	69,424	17,801
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000008 Records Management****PIAP Output: 16060510 Records management**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,200
221008 Information and Communication Technology Supplies.	250	0
221009 Welfare and Entertainment	4,000	1,200
221011 Printing, Stationery, Photocopying and Binding	3,000	500
221012 Small Office Equipment	3,000	900
222002 Postage and Courier	807	0
227001 Travel inland	4,700	1,300
<b>Total for Budget Output</b>	<b>19,757</b>	<b>5,100</b>
Wage	0	0
Non-Wage	19,757	5,100
GoU Dev	0	0
Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	225
221008 Information and Communication Technology Supplies.	100	0
221011 Printing, Stationery, Photocopying and Binding	5,500	300
221012 Small Office Equipment	3,000	0
221017 Membership dues and Subscription fees.	2,600	0
222001 Information and Communication Technology Services.	100	25

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,600	600
<b>Total for Budget Output</b>	<b>14,400</b>	<b>1,150</b>
Wage	0	0
Non-Wage	14,400	1,150
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services****PIAP Output: 16060502 Administrative support services enhanced**

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	211,935	0
221002 Workshops, Meetings and Seminars	246,039	6,221
221007 Books, Periodicals & Newspapers	40	0
221009 Welfare and Entertainment	145,316	226
221011 Printing, Stationery, Photocopying and Binding	89,082	0
221012 Small Office Equipment	598	0
221017 Membership dues and Subscription fees.	1,000	0
221020 Litigation and related expenses	30,000	7,000
223005 Electricity	4,000	1,000
225204 Monitoring and Supervision of capital work	15,000	4,658
227001 Travel inland	444,477	16,743
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	17,000	5,924
263311 Transitional Development Grant	300,000	100,000
263402 Transfer to Other Government Units	10,001	354,698
312121 Non-Residential Buildings - Acquisition	380,000	55,479
<b>Total for Budget Output</b>	<b>1,894,487</b>	<b>551,948</b>
Wage	0	0
Non-Wage	1,214,487	311,736
GoU Dev	680,000	240,212
Ext Finance	0	0

**SubProgramme: 02 Security****Budget Output: 000023 Inspection and Monitoring**

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
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	376
227001 Travel inland	5,000	1,870
<b>Total for Budget Output</b>	<b>6,000</b>	<b>2,246</b>
Wage	0	0
Non-Wage	6,000	2,246
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 05 Anti-Corruption and Accountability****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	7,024	2,777
221009 Welfare and Entertainment	5,000	100
221012 Small Office Equipment	176	0
<b>Total for Budget Output</b>	<b>12,200</b>	<b>2,877</b>
Wage	0	0
Non-Wage	12,200	2,877
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000061 Management of Government Accounts****PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs**

Transfer of LR to Nakaseke hospital, 15 LLG and URA made

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	205,000	58,822
<b>Total for Budget Output</b>	<b>205,000</b>	<b>58,822</b>
Wage	0	0
Non-Wage	205,000	58,822
GoU Dev	0	0

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

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

**SubProgramme: 06 Democratic Processes****Budget Output: 000019 ICT Services****PIAP Output: 16030101 Administrative and ICT support services enhanced**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	300
221017 Membership dues and Subscription fees.	2,080	0
222001 Information and Communication Technology Services.	4,000	0
227001 Travel inland	2,600	600
<b>Total for Budget Output</b>	<b>9,680</b>	<b>900</b>
Wage	0	0
Non-Wage	9,680	900
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>6,203,246</b>	<b>1,876,526</b>
Wage	1,288,275	320,325
Non-Wage	4,219,817	1,315,989
GoU Dev	695,154	240,212
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
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Staff salaries, coordination of Departmental activities,  
motor vehicle repairs, stationary procured, statutory reports  
produced

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	315,801	110,612
221002 Workshops, Meetings and Seminars	5,000	0
221009 Welfare and Entertainment	5,059	1,883
221011 Printing, Stationery, Photocopying and Binding	18,671	6,705
221012 Small Office Equipment	1,000	0
221016 Systems Recurrent costs	30,000	7,122
221017 Membership dues and Subscription fees.	550	0
224004 Beddings, Clothing, Footwear and related Services	400	100
227001 Travel inland	73,200	39,212
227004 Fuel, Lubricants and Oils	6,000	100
228002 Maintenance-Transport Equipment	15,000	1,426
<b>Total for Budget Output</b>	<b>470,682</b>	<b>167,161</b>
Wage	315,801	110,612
Non-Wage	154,881	56,549
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

Monitoring and supervision of revenue collection  
facilitated, budget speech produced and departmental  
activities coordinated

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	9,700	1,630
221011 Printing, Stationery, Photocopying and Binding	3,579	1,000
222001 Information and Communication Technology Services.	600	47

**VOTE: 902** Nakaseke District**Quarter 2****Department: 020 Finance**

Revised Outputs in the Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		43,200	13,522
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,000	600
<b>Total for Budget Output</b>		<b>59,079</b>	<b>16,799</b>
	Wage	0	0
	Non-Wage	59,079	16,799
	GoU Dev	0	0
	Ext Finance	0	0
<b>Total for Department</b>		<b>529,761</b>	<b>183,960</b>
	Wage	315,801	110,612
	Non-Wage	213,960	73,348
	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
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Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

2 PAC meetings held	2 PAC meetings held	N/A
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	7,400	1,520
221008 Information and Communication Technology Supplies.	300	0
221009 Welfare and Entertainment	1,187	200
221011 Printing, Stationery, Photocopying and Binding	4,390	880
222001 Information and Communication Technology Services.	120	40
227001 Travel inland	4,422	1,257
<b>Total for Budget Output</b>	<b>17,820</b>	<b>3,897</b>
Wage	0	0
Non-Wage	17,820	3,897
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	2,500
211107 Boards, Committees and Council Allowances	3,360	0
221001 Advertising and Public Relations	4,400	0
221004 Recruitment Expenses	18,000	4,930
221008 Information and Communication Technology Supplies.	500	0
221011 Printing, Stationery, Photocopying and Binding	380	0
221012 Small Office Equipment	100	0
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	465	0
223001 Property Management Expenses	100	0
227001 Travel inland	12,555	5,343

**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
<b>Total for Budget Output</b>	<b>49,060</b>	<b>12,773</b>
Wage	0	0
Non-Wage	49,060	12,773
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output: 16060502 Asset Management**

Assets (Computers, Laptops, printers, Photocopier) operated and maintained

Assets (Computers, Laptops, printers, Photocopier) operated and maintained

N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,740	240
223001 Property Management Expenses	360	120
228002 Maintenance-Transport Equipment	17,000	4,589
228004 Maintenance-Other Fixed Assets	820	170
<b>Total for Budget Output</b>	<b>21,920</b>	<b>5,119</b>
Wage	0	0
Non-Wage	21,920	5,119
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000005 Human Resource Management****PIAP Output: 16060504 Human Resource management services**

Technical Staff and Political paid Monthly Salaries and Gratuity

4 Technical staff [PHRO, SAS/SDLB, SPO, &amp; PO], 1 DSC Chair, 5 DEC members, 1 District Speaker &amp; 15 LC III Chairpersons paid September - December salaries, 2022

September, 2022 Salaries were paid October, 2022 due to system failure in September, 2022

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	288,031	101,021
<b>Total for Budget Output</b>	<b>288,031</b>	<b>101,021</b>
Wage	288,031	101,021
Non-Wage	0	0
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
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**Budget Output: 000007 Procurement and Disposal Services****PIAP Output: 16060508 Procurement and disposal of Assets managed**

NA

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,400	2,068
221001 Advertising and Public Relations	4,400	0
221009 Welfare and Entertainment	1,758	730
221011 Printing, Stationery, Photocopying and Binding	2,640	1,260
222001 Information and Communication Technology Services.	400	220
227001 Travel inland	12,380	3,832
<b>Total for Budget Output</b>	<b>25,978</b>	<b>8,110</b>
Wage	0	0
Non-Wage	25,978	8,110
GoU Dev	0	0
Ext Finance	0	0

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

Service delivery supervised, monitored and Controlled	Service delivery in all sectors is normal; District Security Committee meetings (2) attended; Forwarded 13 motions & Statements to Council	N/A
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	97,360	34,860
221002 Workshops, Meetings and Seminars	1,000	400
221009 Welfare and Entertainment	3,000	636
221011 Printing, Stationery, Photocopying and Binding	700	140
222001 Information and Communication Technology Services.	1,040	270
223004 Guard and Security services	1,000	0
227001 Travel inland	73,008	18,561
282101 Donations	5,000	2,143
<b>Total for Budget Output</b>	<b>182,108</b>	<b>57,010</b>
Wage	0	0
Non-Wage	182,108	57,010
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
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**Budget Output: 000014 Administrative and Support Services****PIAP Output: 16060502 Administrative support services enhanced**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	156	0
221011 Printing, Stationery, Photocopying and Binding	1,100	540
221012 Small Office Equipment	1,928	0
222001 Information and Communication Technology Services.	170	30
227001 Travel inland	6,822	350
<b>Total for Budget Output</b>	<b>10,176</b>	<b>920</b>
Wage	0	0
Non-Wage	10,176	920
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Security****Budget Output: 120007 Support Services****PIAP Output: 16060404 Law and policies developed and reviewed for effective governance and security**

LG Land Management Services Coordinated	LG Land Management Services Coordinated	N/A
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,500	900
221009 Welfare and Entertainment	606	121
221011 Printing, Stationery, Photocopying and Binding	5,440	500
222001 Information and Communication Technology Services.	676	125
227001 Travel inland	16,851	4,393
<b>Total for Budget Output</b>	<b>28,073</b>	<b>6,039</b>
Wage	0	0
Non-Wage	28,073	6,039
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Policy and Legislation Processes****Budget Output: 000012 Legal advisory 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
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**PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

Functionality of District Council, Standing Committees & Business Committee enforced	Functionality of District Council, Standing Committees & Business Committee enforced [Very vibrant].	N/A
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	138,800	45,900
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,180	12,039
221002 Workshops, Meetings and Seminars	500	0
221009 Welfare and Entertainment	11,861	2,908
221011 Printing, Stationery, Photocopying and Binding	3,299	1,120
222001 Information and Communication Technology Services.	520	110
227001 Travel inland	48,552	10,850
<b>Total for Budget Output</b>	<b>251,712</b>	<b>72,927</b>
Wage	0	0
Non-Wage	251,712	72,927
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening****PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international**

Brand new Vehicle Procured	Contract awarded to CFAO Uganda Ltd (Formerly Toyota (U) Ltd) at USD 46,000 for a DC Pick -up 2.4L 4x4. Available funds (82.239%)	Change of Specifications implied restarting the process
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
312212 Light Vehicles - Acquisition	140,000	0
<b>Total for Budget Output</b>	<b>140,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	140,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,014,879</b>	<b>267,815</b>
Wage	288,031	101,021
Non-Wage	586,848	166,794
GoU Dev	140,000	0
Ext Finance	0	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: 010015 Extension services

PIAP Output: 01040701 Demand driven agriculture technologies developed

NA

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

39 Agricultural Extension paid salaries for quarter two

38 agricultural extension staff paid October and November salaries

quarter two wage was not enough to pay December salary for agricultural extension staff

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,061,721	384,413
<b>Total for Budget Output</b>	<b>1,061,721</b>	<b>384,413</b>
Wage	1,061,721	384,413
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01040701 Demand driven agriculture technologies developed

NA

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	23,000	3,000
222001 Information and Communication Technology Services.	3,400	0
227001 Travel inland	232,273	106,421
<b>Total for Budget Output</b>	<b>258,673</b>	<b>109,421</b>
Wage	0	0
Non-Wage	258,673	109,421
GoU Dev	0	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
	Ext Finance	0

**Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 01040701 Demand driven agriculture technologies developed**

NA

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

One Departmental planning meetings Coordinated, Assorted stationary for production department procured, One production vehicle serviced and repaired, Technical backstopping of extension officers carried out, Production equipment and assets repaired.

One Departmental planning meeting Conducted, Assorted stationary for production department procured, One production vehicle serviced, Technological backstopping of extension officers carried out in 7 LLGs, 2 computers and printers repaired.

IFMIS system has been very slow when it comes to processing of funds for quarterly planned interventions. this led to delayed implementation of most of the planned activities

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
222001 Information and Communication Technology Services.	3,800	0
223001 Property Management Expenses	4,000	800
227001 Travel inland	23,315	8,700
228002 Maintenance-Transport Equipment	15,617	707
<b>Total for Budget Output</b>	<b>52,732</b>	<b>13,707</b>
Wage	0	0
Non-Wage	52,732	13,707
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010017 Machinery acquisition and maintenance****PIAP Output: 01040701 Demand driven agriculture technologies developed**

NA

**PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies**

A)Sensitization, farmer registration, on farm visits monitoring under micro scale irrigation programme Conducted. B)Procurement and installation of 60 micro scale irrigation sites completed

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

NA

**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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	273,371	58,481
312139 Other Structures - Acquisition	1,012,112	0
<b>Total for Budget Output</b>	<b>1,285,483</b>	<b>58,481</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	1,285,483	58,481
Ext Finance	0	0

**Programme: 11 Digital Transformation****SubProgramme: 02 E-Services****Budget Output: 300016 Parish Development Model Operations****PIAP Output: 11010503 ICT Services**

Parish Development model coordinated in all the 71 parishes	Trainings for sacco members conducted Sacco general and special meetings conducted Farmer enterprise groups conducted	Parish chiefs were not facilitated as per the communication form the PDM secretariat because they were still undergoing ideological orientation to enable them fit into PDM action mode
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	71,040	0
<b>Total for Budget Output</b>	<b>71,040</b>	<b>0</b>
Wage	0	0
Non-Wage	71,040	0
GoU Dev	0	0
Ext Finance	0	0

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

N / A

**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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
312149 Other Land Improvements - Acquisition	35,000	0
<b>Total for Budget Output</b>	<b>35,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	35,000	0
Ext Finance	0	0

**SubProgramme: 04 Agricultural Market Access and Competitiveness****Budget Output: 000073 Marketing and value addition****PIAP Output: 01030501 Certification laboratory facilities renovated, built and equipped**

a) 2 laptops procured (b) One solar power backup system installed in vet lab	Procurement of the above items is at an advanced stage, LPOs for supply of the above items will be issued in 3rd quarter	There was a delay in procuring the supplier/s of the items stated items above.
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,358	0
312216 Cycles - Acquisition	22,000	0
312411 Cultivated Animals - Acquisition	12,105	0
312412 Cultivated Plants - Acquisition	11,397	0
313119 Other Dwellings - Improvement	8,895	0
<b>Total for Budget Output</b>	<b>58,756</b>	<b>0</b>
Wage	0	0
Non-Wage	4,358	0
GoU Dev	54,397	0
Ext Finance	0	0
<b>Total for Department</b>	<b>2,823,404</b>	<b>566,022</b>
Wage	1,061,721	384,413
Non-Wage	386,803	123,128
GoU Dev	1,374,880	58,481
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

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

150 adults tested for TB and 300 tested for HIV/AIDS both adults and children

We have been experiencing a stock out of testing kits for a period of two months this quarter.

PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	315,870	118,451
<b>Total for Budget Output</b>	<b>315,870</b>	<b>118,451</b>
Wage	0	0
Non-Wage	315,870	118,451
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: 1203010510 Hospitals and HCs rehabilitated/expanded

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	357,190	129,745
<b>Total for Budget Output</b>	<b>357,190</b>	<b>129,745</b>
Wage	0	0
Non-Wage	357,190	129,745
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

**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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SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	510,651	151,033
<b>Total for Budget Output</b>	<b>510,651</b>	<b>151,033</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	510,651	151,033

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	7,733,614	2,604,496
221008 Information and Communication Technology Supplies.	2,500	625
221009 Welfare and Entertainment	2,400	300
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,500	375
222001 Information and Communication Technology Services.	1,358	350
223005 Electricity	1,200	0
224001 Medical Supplies and Services	2,000	500
225204 Monitoring and Supervision of capital work	19,717	3,305
227001 Travel inland	50,939	10,383
228002 Maintenance-Transport Equipment	10,000	285
228004 Maintenance-Other Fixed Assets	35,000	0
312111 Residential Buildings - Acquisition	170,000	0
312121 Non-Residential Buildings - Acquisition	179,632	0
<b>Total for Budget Output</b>	<b>8,211,860</b>	<b>2,621,120</b>
Wage	7,733,614	2,604,496
Non-Wage	73,897	13,318
GoU Dev	404,350	3,305
Ext Finance	0	0

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

Total for Department	9,395,571	3,020,349
Wage	7,733,614	2,604,496
Non-Wage	746,957	261,515
GoU Dev	404,350	3,305
Ext Finance	510,651	151,033

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

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

Five (5No.) 5 stance VIP latrines constructed

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	16,079	9,579
263310 Sector Development Grant	504,750	0
<b>Total for Budget Output</b>	<b>520,829</b>	<b>9,579</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	520,829	9,579
Ext Finance	0	0

Budget Output: 320110 Sports and recreational services

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

Pre-primary and primary co-curricular activities facilitated

PIAP Output: 1205010802 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
221002 Workshops, Meetings and Seminars	1,140	1,140
221009 Welfare and Entertainment	9,824	2,098
221017 Membership dues and Subscription fees.	3,400	0
227001 Travel inland	7,190	305
227003 Carriage, Haulage, Freight and transport hire	5,976	3,358
227004 Fuel, Lubricants and Oils	2,470	1,235
<b>Total for Budget Output</b>	<b>30,000</b>	<b>8,136</b>
Wage	0	0
Non-Wage	30,000	8,136
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary 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
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**PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions**

Primary teaching staff salaries paid

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

Primary teaching staff salaries paid

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	6,609,370	1,885,078
<b>Total for Budget Output</b>	<b>6,609,370</b>	<b>1,885,078</b>
Wage	6,609,370	1,885,078
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320162 Capitation (Primary)**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	891,428	148,571
<b>Total for Budget Output</b>	<b>891,428</b>	<b>148,571</b>
Wage	0	0
Non-Wage	891,428	148,571
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: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

Certified works for construction of Kikamulo SEED

Secondary school paid

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	36,000	1,494
263310 Sector Development Grant	1,619,710	0
<b>Total for Budget Output</b>	<b>1,655,710</b>	<b>1,494</b>



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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	1,655,710
	Ext Finance	0

**Budget Output: 320110 Sports and recreational services****PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions****PIAP Output: 1205010802 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
221009 Welfare and Entertainment	4,500	111
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	8,000	6,000
227003 Carriage, Haulage, Freight and transport hire	1,500	0
<b>Total for Budget Output</b>	<b>15,000</b>	<b>6,111</b>
Wage	0	0
Non-Wage	15,000	6,111
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320158 Capitation (Secondary)**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	940,100	156,683
<b>Total for Budget Output</b>	<b>940,100</b>	<b>156,683</b>
Wage	0	0
Non-Wage	940,100	156,683
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320159 Secondary Education Services**

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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	2,886,780	1,443,004
<b>Total for Budget Output</b>	<b>2,886,780</b>	<b>1,443,004</b>
Wage	2,886,780	1,443,004
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

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,020,291	502,630
<b>Total for Budget Output</b>	<b>1,020,291</b>	<b>502,630</b>
Wage	1,020,291	502,630
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320163 Capitation (Tertiary)**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	572,893	95,482
<b>Total for Budget Output</b>	<b>572,893</b>	<b>95,482</b>
Wage	0	0
Non-Wage	572,893	95,482
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 40 Education & Sports Management and Inspection**

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions**

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,010	3,035
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	720	325
222001 Information and Communication Technology Services.	300	20
227001 Travel inland	76,632	33,381
<b>Total for Budget Output</b>	<b>86,662</b>	<b>36,761</b>
Wage	0	0
Non-Wage	86,662	36,761
GoU Dev	0	0
Ext Finance	0	0

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	74,901	22,014
221002 Workshops, Meetings and Seminars	16,977	0
221009 Welfare and Entertainment	3,960	662
221011 Printing, Stationery, Photocopying and Binding	5,037	1,491
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	360	0
224004 Beddings, Clothing, Footwear and related Services	640	0
227001 Travel inland	34,217	1,690
228001 Maintenance-Buildings and Structures	15,000	0
228002 Maintenance-Transport Equipment	8,454	0
<b>Total for Budget Output</b>	<b>159,746</b>	<b>25,857</b>
Wage	74,901	22,014
Non-Wage	84,845	3,843
GoU Dev	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
Ext Finance	0	0
<b>Total for Department</b>	<b>15,388,808</b>	<b>4,319,387</b>
Wage	10,591,341	3,852,727
Non-Wage	2,620,928	455,587
GoU Dev	2,176,539	11,073
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
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	300,527	157,431
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,920	365
221008 Information and Communication Technology Supplies.	2,500	1,000
221009 Welfare and Entertainment	481	120
221011 Printing, Stationery, Photocopying and Binding	600	150
223005 Electricity	200	0
227001 Travel inland	13,653	4,396
227004 Fuel, Lubricants and Oils	2,857	714
<b>Total for Budget Output</b>	<b>323,737</b>	<b>164,176</b>
Wage	300,527	157,431
Non-Wage	23,210	6,745
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	400,000	137,943
263402 Transfer to Other Government Units	1,012,530	245,765
<b>Total for Budget Output</b>	<b>1,412,530</b>	<b>383,709</b>
Wage	0	0
Non-Wage	1,012,530	245,765
GoU Dev	400,000	62,670
Ext Finance	0	75,273

Budget Output: 260010 Road Rehabilitation

N / A

**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
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	77,366	36,992
<b>Total for Budget Output</b>	<b>77,366</b>	<b>36,992</b>
Wage	0	0
Non-Wage	77,366	36,992
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Engineering Services****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 260003 Feasibility and Detailed engineering studies**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	4,000	0
221009 Welfare and Entertainment	2,400	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	500	0
227001 Travel inland	4,146	760
<b>Total for Budget Output</b>	<b>12,046</b>	<b>760</b>
Wage	0	0
Non-Wage	12,046	760
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,825,679</b>	<b>585,637</b>
Wage	300,527	157,431
Non-Wage	1,125,153	290,263
GoU Dev	400,000	62,670
Ext Finance	0	75,273

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

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

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

NA

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

NA

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

Item	Approved Budget	Spent
225201 Consultancy Services-Capital	70,685	2,463
225202 Environment Impact Assessment for Capital Works	38,290	4,189
225204 Monitoring and Supervision of capital work	10,224	9,349
312121 Non-Residential Buildings - Acquisition	240,568	41,593
312139 Other Structures - Acquisition	344,606	0
<b>Total for Budget Output</b>	<b>704,373</b>	<b>57,594</b>
Wage	0	0
Non-Wage	80,909	11,811
GoU Dev	623,463	45,782
Ext Finance	0	0
<b>Total for Department</b>	<b>704,373</b>	<b>57,594</b>
Wage	0	0
Non-Wage	80,909	11,811
GoU Dev	623,463	45,782
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
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Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Salaries for 13 staff paid, Physical Planning Meeting held	13 staff paid salaries , two wetland action plans drawn for Kikamulo and Semuto sub county, forest management plan was done for Nabiika Local forest reserve, one District physical planning committee meeting held , where 34 land subdivisions approved	there was no variation . eviction of wetland encroachers not done due to inadequate funds.
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PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	322,435	178,755
221002 Workshops, Meetings and Seminars	17,725	4,305
221011 Printing, Stationery, Photocopying and Binding	5,895	744
221012 Small Office Equipment	4,220	506
225201 Consultancy Services-Capital	22,000	0
225202 Environment Impact Assessment for Capital Works	3,000	0
227001 Travel inland	34,000	13,339
<b>Total for Budget Output</b>	<b>409,275</b>	<b>197,648</b>
Wage	322,435	178,755
Non-Wage	61,840	18,893
GoU Dev	25,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>409,275</b>	<b>197,648</b>
Wage	322,435	178,755
Non-Wage	61,840	18,893
GoU Dev	25,000	0
Ext Finance	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
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Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	211,735	69,557
<b>Total for Budget Output</b>	<b>211,735</b>	<b>69,557</b>
Wage	211,735	69,557
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed &amp; implemented

Four (04) monitoring and support supervision meetings across the fifteen lower local governments	Four (04) monitoring and support supervision meetings across the fifteen lower local governments	The activity was successfully implemented and there was no variation against the planned output.
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PIAP Output: 15020301 Diaspora engagement policy developed &amp; implemented

Gender Issues Handled

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	36,060	13,865
282101 Donations	8,596	3,349
<b>Total for Budget Output</b>	<b>44,655</b>	<b>17,214</b>
Wage	0	0
Non-Wage	44,655	17,214
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

**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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**PIAP Output: 15040201 CDMIS established and operationalized**

Procurement of assorted stationery and travel during cooedination of departmental activities	Procured assorted stationery and successfully coordinated departmental activities.	The activity was successfully implemented and there was no variation against the planned output.
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,695	500
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	8,200	3,170
<b>Total for Budget Output</b>	<b>10,895</b>	<b>3,920</b>
Wage	0	0
Non-Wage	10,895	3,920
GoU Dev	0	0
Ext Finance	0	0

**Programme: 18 Development Plan Implementation****SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring****Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011206 Effective DPI Program Secretariat**

Four (4) Monitorindg and support supervision meetings	Four (04) monitoring and support supervision meetings were successfully completed.	The activity was implemented as planned and there was no variation against the planned output.
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,220	5,407
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	3,000	750
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	10,413	2,295
<b>Total for Budget Output</b>	<b>26,633</b>	<b>9,202</b>
Wage	0	0
Non-Wage	26,633	9,202
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>293,919</b>	<b>99,893</b>
Wage	211,735	69,557

**VOTE: 902** Nakaseke District

**Quarter 2**

Non-Wage	82,183	30,337
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: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	148,696	0
312235 Furniture and Fittings - Acquisition	105,503	0
<b>Total for Budget Output</b>	<b>254,199</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	254,199	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	4,108
221007 Books, Periodicals & Newspapers	480	480
221009 Welfare and Entertainment	6,003	5,070
221011 Printing, Stationery, Photocopying and Binding	6,520	4,299
221012 Small Office Equipment	6,820	223
225204 Monitoring and Supervision of capital work	7,000	7,000
227001 Travel inland	18,404	4,873
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,500	1,580
<b>Total for Budget Output</b>	<b>55,727</b>	<b>27,633</b>
Wage	0	0
Non-Wage	48,218	27,633
GoU Dev	7,509	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
	Ext Finance	0

**SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring****Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011204 Effective PSD Program Secretariat**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	47,752	16,486
221009 Welfare and Entertainment	5,000	2,195
221011 Printing, Stationery, Photocopying and Binding	5,000	2,150
222001 Information and Communication Technology Services.	3,000	360
227001 Travel inland	14,521	8,010
312221 Light ICT hardware - Acquisition	7,500	0
<b>Total for Budget Output</b>	<b>82,773</b>	<b>29,201</b>
Wage	47,752	16,486
Non-Wage	20,000	6,705
GoU Dev	15,021	6,010
Ext Finance	0	0

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

BFP Produced

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,509	0
221007 Books, Periodicals & Newspapers	1,299	600
221008 Information and Communication Technology Supplies.	3,000	500
221011 Printing, Stationery, Photocopying and Binding	5,000	2,500
225204 Monitoring and Supervision of capital work	10,000	5,000
227001 Travel inland	5,976	290
228002 Maintenance-Transport Equipment	600	600
<b>Total for Budget Output</b>	<b>33,384</b>	<b>9,490</b>
Wage	0	0
Non-Wage	25,875	9,490
GoU Dev	7,509	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
	Ext Finance	0
	<b>Total for Department</b>	<b>426,083</b>
	Wage	47,752
	Non-Wage	94,093
	GoU Dev	284,238
	Ext Finance	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: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

1 audit report and management letters produced

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	500
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	27,615	8,379
228002 Maintenance-Transport Equipment	1,000	0
<b>Total for Budget Output</b>	<b>30,115</b>	<b>8,879</b>
Wage	0	0
Non-Wage	30,115	8,879
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

8 staff salaries paid

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	103,867	38,878
<b>Total for Budget Output</b>	<b>103,867</b>	<b>38,878</b>
Wage	103,867	38,878
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>133,982</b>	<b>47,757</b>
Wage	103,867	38,878
Non-Wage	30,115	8,879
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: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190004 Regulation and Advisory Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,214	1,500
227001 Travel inland	28,139	8,366
<b>Total for Budget Output</b>	<b>32,353</b>	<b>9,866</b>
Wage	0	0
Non-Wage	32,353	9,866
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

payment of salaries for 6 staff

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	59,232	24,730
<b>Total for Budget Output</b>	<b>59,232</b>	<b>24,730</b>
Wage	59,232	24,730
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>91,585</b>	<b>34,596</b>
Wage	59,232	24,730
Non-Wage	32,353	9,866
GoU Dev	0	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

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
221002 Workshops, Meetings and Seminars	3,080	2,000
221008 Information and Communication Technology Supplies.	800	0
227001 Travel inland	13,720	5,496
<b>Total for Budget Output</b>	<b>17,600</b>	<b>7,496</b>
Wage	0	0
Non-Wage	17,600	7,496
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

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

Salaries Paid

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	1,288,275	540,624
352880 Salary Arrears Budgeting	102,154	100,577
<b>Total for Budget Output</b>	<b>1,390,429</b>	<b>641,200</b>
Wage	1,288,275	540,624
Non-Wage	102,154	100,577
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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
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N / A

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	11,154	0
312221 Light ICT hardware - Acquisition	4,000	0
<b>Total for Budget Output</b>	<b>15,154</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	15,154	0
Ext Finance	0	0

**Budget Output: 390012 Implementation of Pension Reforms****PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized**

Pension and Gratuity paid to beneficiaries

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

US\$ Thousand

Item	Approved Budget	Spent
273104 Pension	576,503	411,248
273105 Gratuity	862,080	431,039
352881 Pension and Gratuity Arrears Budgeting	1,110,533	653,143
<b>Total for Budget Output</b>	<b>2,549,116</b>	<b>1,495,430</b>
Wage	0	0
Non-Wage	2,549,116	1,495,430
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 390017 Public Service Performance management****PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

General staff salaries paid

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

Salary Arrears paid

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	5,000	2,500
212103 Incapacity benefits (Employees)	10,000	500
221002 Workshops, Meetings and Seminars	10,000	7,950
221009 Welfare and Entertainment	9,000	2,800
221011 Printing, Stationery, Photocopying and Binding	5,000	2,500
227001 Travel inland	30,424	11,104
<b>Total for Budget Output</b>	<b>69,424</b>	<b>27,354</b>
Wage	0	0
Non-Wage	69,424	27,354
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000008 Records Management****PIAP Output: 16060510 Records management**

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,801
221008 Information and Communication Technology Supplies.	250	0
221009 Welfare and Entertainment	4,000	2,100
221011 Printing, Stationery, Photocopying and Binding	3,000	1,620
221012 Small Office Equipment	3,000	1,300
222002 Postage and Courier	807	0
227001 Travel inland	4,700	1,900
<b>Total for Budget Output</b>	<b>19,757</b>	<b>8,721</b>
Wage	0	0
Non-Wage	19,757	8,721
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

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

1 council meeting publicised

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	450
221008 Information and Communication Technology Supplies.	100	0
221011 Printing, Stationery, Photocopying and Binding	5,500	500
221012 Small Office Equipment	3,000	0
221017 Membership dues and Subscription fees.	2,600	0
222001 Information and Communication Technology Services.	100	50
227001 Travel inland	1,600	1,100
<b>Total for Budget Output</b>	<b>14,400</b>	<b>2,100</b>
Wage	0	0
Non-Wage	14,400	2,100
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services****PIAP Output: 16060502 Administrative support services enhanced**

quarterly legal fees paid; Board of survey report produced;  
quarterly electricity bill paid; 1stakeholder meeting held

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	211,935	0
221002 Workshops, Meetings and Seminars	246,039	8,633
221007 Books, Periodicals & Newspapers	40	0
221009 Welfare and Entertainment	145,316	1,660
221011 Printing, Stationery, Photocopying and Binding	89,082	0
221012 Small Office Equipment	598	0
221017 Membership dues and Subscription fees.	1,000	0
221020 Litigation and related expenses	30,000	7,000

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	4,000	2,000
225204 Monitoring and Supervision of capital work	15,000	4,658
227001 Travel inland	444,477	30,332
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	17,000	7,216
263311 Transitional Development Grant	300,000	100,000
263402 Transfer to Other Government Units	10,001	431,507
312121 Non-Residential Buildings - Acquisition	380,000	55,479
<b>Total for Budget Output</b>	<b>1,894,487</b>	<b>648,484</b>
Wage	0	0
Non-Wage	1,214,487	408,272
GoU Dev	680,000	240,212
Ext Finance	0	0

**SubProgramme: 02 Security****Budget Output: 000023 Inspection and Monitoring**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	626
227001 Travel inland	5,000	2,622
<b>Total for Budget Output</b>	<b>6,000</b>	<b>3,248</b>
Wage	0	0
Non-Wage	6,000	3,248
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 05 Anti-Corruption and Accountability****Budget Output: 000023 Inspection and Monitoring**

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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221002 Workshops, Meetings and Seminars	7,024	2,777
221009 Welfare and Entertainment	5,000	300
221012 Small Office Equipment	176	0
<b>Total for Budget Output</b>	<b>12,200</b>	<b>3,077</b>
Wage	0	0
Non-Wage	12,200	3,077
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000061 Management of Government Accounts****PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs**

Transfer of LR to Nakaseke hospital, 15 LLG and URA made

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
263402 Transfer to Other Government Units	205,000	79,854
<b>Total for Budget Output</b>	<b>205,000</b>	<b>79,854</b>
Wage	0	0
Non-Wage	205,000	79,854
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 06 Democratic Processes****Budget Output: 000019 ICT Services****PIAP Output: 16030101 Administrative and ICT support services enhanced**

District internet subscription made; IT office functions carried out

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221009 Welfare and Entertainment	1,000	500
221017 Membership dues and Subscription fees.	2,080	570

**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		US\$ Thousands
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	4,000	0
227001 Travel inland	2,600	1,000
<b>Total for Budget Output</b>	<b>9,680</b>	<b>2,070</b>
Wage	0	0
Non-Wage	9,680	2,070
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>6,203,246</b>	<b>2,919,034</b>
Wage	1,288,275	540,624
Non-Wage	4,219,817	2,138,199
GoU Dev	695,154	240,212
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
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Staff salaries, coordination of Departmental activities,  
motor vehicle repairs, stationary procured, statutory reports  
produced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Item	Approved Budget	Spent
211101 General Staff Salaries	315,801	157,780
221002 Workshops, Meetings and Seminars	5,000	0
221009 Welfare and Entertainment	5,059	2,683
221011 Printing, Stationery, Photocopying and Binding	18,671	6,893
221012 Small Office Equipment	1,000	0
221016 Systems Recurrent costs	30,000	10,622
221017 Membership dues and Subscription fees.	550	0
224004 Beddings, Clothing, Footwear and related Services	400	100
227001 Travel inland	73,200	43,662
227004 Fuel, Lubricants and Oils	6,000	2,100
228002 Maintenance-Transport Equipment	15,000	1,426
<b>Total for Budget Output</b>	<b>470,682</b>	<b>225,267</b>
Wage	315,801	157,780
Non-Wage	154,881	67,487
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

Monitoring and supervision of revenue collection  
facilitated, budget speech produced and departmental  
activities coordinated



**VOTE: 902 Nakaseke District****Quarter 2****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	9,700	3,587
221011 Printing, Stationery, Photocopying and Binding	3,579	1,000
222001 Information and Communication Technology Services.	600	197
227001 Travel inland	43,200	20,199
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	600
<b>Total for Budget Output</b>	<b>59,079</b>	<b>25,583</b>
Wage	0	0
Non-Wage	59,079	25,583
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>529,761</b>	<b>250,850</b>
Wage	315,801	157,780
Non-Wage	213,960	93,070
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: 14040102 Compliance Inspection undertaken in MDAs and LGs

2 PAC meetings held

4 meetings Held

N/A

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	7,400	3,260
221008 Information and Communication Technology Supplies.	300	0
221009 Welfare and Entertainment	1,187	400
221011 Printing, Stationery, Photocopying and Binding	4,390	1,760
222001 Information and Communication Technology Services.	120	80
227001 Travel inland	4,422	2,294
<b>Total for Budget Output</b>	<b>17,820</b>	<b>7,794</b>
Wage	0	0
Non-Wage	17,820	7,794
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

Recruitment function coordinated District-wide

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	5,500
211107 Boards, Committees and Council Allowances	3,360	0
221001 Advertising and Public Relations	4,400	0
221004 Recruitment Expenses	18,000	7,775
221008 Information and Communication Technology Supplies.	500	0
221011 Printing, Stationery, Photocopying and Binding	380	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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	100	0
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	465	0
223001 Property Management Expenses	100	0
227001 Travel inland	12,555	6,543
<b>Total for Budget Output</b>	<b>49,060</b>	<b>19,818</b>
Wage	0	0
Non-Wage	49,060	19,818
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output: 16060502 Asset Management**Assets (Computers, Laptops, printers, Photocopier)  
operated and maintainedAssets (Computers, Laptops, printers, Photocopier)  
operated and maintained

N/A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,740	240
223001 Property Management Expenses	360	120
228002 Maintenance-Transport Equipment	17,000	5,337
228004 Maintenance-Other Fixed Assets	820	170
<b>Total for Budget Output</b>	<b>21,920</b>	<b>5,867</b>
Wage	0	0
Non-Wage	21,920	5,867
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000005 Human Resource Management**

**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: 16060504 Human Resource management services**

Technical Staff and Political paid Monthly Salaries and Gratuity	4 Technical staff [PHRO, SAS/SDLB, SPO, & PO], 1 DSC Chair, 5 DEC members, 1 District Speaker & 15 LC III Chairpersons paid July - December salaries, 2022	September, 2022 Salaries were paid October, 2022 due to system failure in September, 2022
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	288,031	138,678
<b>Total for Budget Output</b>	<b>288,031</b>	<b>138,678</b>
Wage	288,031	138,678
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000007 Procurement and Disposal Services****PIAP Output: 16060508 Procurement and disposal of Assets managed**

Disposable/Unserviceable Assets Valued

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,400	2,068
221001 Advertising and Public Relations	4,400	0
221009 Welfare and Entertainment	1,758	730
221011 Printing, Stationery, Photocopying and Binding	2,640	1,260
222001 Information and Communication Technology Services.	400	220
227001 Travel inland	12,380	3,832
<b>Total for Budget Output</b>	<b>25,978</b>	<b>8,110</b>
Wage	0	0
Non-Wage	25,978	8,110
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000011 Communication and Public Relations**

**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: 16060509 Public Relations Managed**

Service delivery supervised, monitored and Controlled

Service delivery in all sectors is normal; District Security Committee meetings (3) attended; Forwarded 21 motions &amp; Statements to Council

N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	97,360	51,975
221002 Workshops, Meetings and Seminars	1,000	786
221009 Welfare and Entertainment	3,000	1,022
221011 Printing, Stationery, Photocopying and Binding	700	240
222001 Information and Communication Technology Services.	1,040	470
223004 Guard and Security services	1,000	0
227001 Travel inland	73,008	32,336
282101 Donations	5,000	2,143
<b>Total for Budget Output</b>	<b>182,108</b>	<b>88,972</b>
Wage	0	0
Non-Wage	182,108	88,972
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services****PIAP Output: 16060502 Administrative support services enhanced**

LGC's Administration (CSB's) services coordinated District -wide

**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.	156	30
221011 Printing, Stationery, Photocopying and Binding	1,100	580
221012 Small Office Equipment	1,928	0
222001 Information and Communication Technology Services.	170	40
227001 Travel inland	6,822	589
<b>Total for Budget Output</b>	<b>10,176</b>	<b>1,239</b>
Wage	0	0
Non-Wage	10,176	1,239

**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
	GoU Dev	0
	Ext Finance	0

**SubProgramme: 02 Security****Budget Output: 120007 Support Services****PIAP Output: 16060404 Law and policies developed and reviewed for effective governance and security**

LG Land Management Services Coordinated

LG Land Management Services Coordinated

N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,500	1,530
221009 Welfare and Entertainment	606	242
221011 Printing, Stationery, Photocopying and Binding	5,440	1,000
222001 Information and Communication Technology Services.	676	195
227001 Travel inland	16,851	6,396
<b>Total for Budget Output</b>	<b>28,073</b>	<b>9,363</b>
Wage	0	0
Non-Wage	28,073	9,363
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Policy and Legislation Processes****Budget Output: 000012 Legal advisory services****PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

Functionality of District Council, Standing Committees &amp; Business Committee enforced

Functionality of District Council, Standing Committees &amp; Business Committee enforced [Very vibrant].

N/A

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	138,800	45,900
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,180	24,067
221002 Workshops, Meetings and Seminars	500	0
221009 Welfare and Entertainment	11,861	4,810
221011 Printing, Stationery, Photocopying and Binding	3,299	1,540
222001 Information and Communication Technology Services.	520	190
227001 Travel inland	48,552	21,602

**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
<b>Total for Budget Output</b>	<b>251,712</b>	<b>98,108</b>
Wage	0	0
Non-Wage	251,712	98,108
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening****PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international**

Brand new Vehicle Procured	Contract awarded to CFAO Uganda Ltd (Formerly Toyota (U) Ltd) at USD 46,000 for a DC Pick -up 2.4L 4x4. Available funds (82.239%)	Change of Specifications implied restarting the process
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
312212 Light Vehicles - Acquisition	140,000	0
<b>Total for Budget Output</b>	<b>140,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	140,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,014,879</b>	<b>377,950</b>
Wage	288,031	138,678
Non-Wage	586,848	239,272
GoU Dev	140,000	0
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: 010015 Extension services

PIAP Output: 01040701 Demand driven agriculture technologies developed

38 Agricultural extension staff paid salaries for quarter two

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

39 Agricultural Extension paid salaries for quarter two

39 Agricultural extension staff paid salaries from July to November 2022

quarter two wage was not enough to pay December salary for agricultural extension staff

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

38 Agricultural extension staff paid salaries for quarter 2

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	1,061,721	630,985
<b>Total for Budget Output</b>	<b>1,061,721</b>	<b>630,985</b>
Wage	1,061,721	630,985
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01040701 Demand driven agriculture technologies developed

Quarterly facilitation of Extension workers

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

38 production staff facilitated to carry out extension services,  
 40 small scale irrigation sites established, 2 demonstrations  
 established along the value chains,

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	23,000	7,994
222001 Information and Communication Technology Services.	3,400	0
227001 Travel inland	232,273	109,373



**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
<b>Total for Budget Output</b>	<b>258,673</b>	<b>117,367</b>
Wage	0	0
Non-Wage	258,673	117,367
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 01040701 Demand driven agriculture technologies developed**

Production extension activities coordinated

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

One Departmental planning meetings Coordinated, Assorted stationary for production department procured, One production vehicle serviced and repaired, Technical backstopping of extension officers carried out, Production equipment and assets repaired.

Two Departmental planning meetings Conducted, Assorted stationary for production department procured, One production vehicle serviced, Technological backstopping of extension officers carried out in 13 LLGs, 2 computers and printers repaired.

IFMIS system has been very slow when it comes to processing of funds for quarterly planned interventions. this led to delayed implementation of most of the planned activities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	2,400
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
222001 Information and Communication Technology Services.	3,800	0
223001 Property Management Expenses	4,000	1,300
227001 Travel inland	23,315	8,700
228002 Maintenance-Transport Equipment	15,617	1,433
<b>Total for Budget Output</b>	<b>52,732</b>	<b>15,333</b>
Wage	0	0
Non-Wage	52,732	15,333
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010017 Machinery acquisition and maintenance****PIAP Output: 01040701 Demand driven agriculture technologies developed**

5 Micro scale irrigation sites established

**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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**PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies**

A)Sensitization, farmer registration , on farm visists monitoring under micro scale irrigation programme Conducted. B)Procurement and installation of 60 micro scale irrigation sites completed

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

5 small scale irrigation sites established under ugift Programme

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	273,371	58,481
312139 Other Structures - Acquisition	1,012,112	0
<b>Total for Budget Output</b>	<b>1,285,483</b>	<b>58,481</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	1,285,483	58,481
Ext Finance	0	0

**Programme: 11 Digital Transformation****SubProgramme: 02 E-Services****Budget Output: 300016 Parish Development Model Operations****PIAP Output: 11010503 ICT Services**

Parish Development model coordinated in all the 71 parishes

Trainings for sacco members conducted  
Sacco general and special meetings conducted  
Farmer enterprise groups conducted

Parish chiefs were not facilitated as per the communication form the PDM secretariat because they were still undergoing ideological orientation to enable them fit into PDM action mode

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	71,040	0
<b>Total for Budget Output</b>	<b>71,040</b>	<b>0</b>
Wage	0	0
Non-Wage	71,040	0
GoU Dev	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
	Ext Finance	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
312149 Other Land Improvements - Acquisition	35,000	0
<b>Total for Budget Output</b>	<b>35,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	35,000	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

PIAP Output: 01030501 Certification laboratory facilities renovated, built and equipped

a) 2 laptops procured (b) One solar power backup system installed in vet lab

Procurement of the above items is at an advanced stage, LPOs for supply of the above items will be issued in 3rd quarter

There was a delay in procuring the supplier/s of the items stated items above.

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

Item	Approved Budget	Spent
227001 Travel inland	4,358	0
312216 Cycles - Acquisition	22,000	0
312411 Cultivated Animals - Acquisition	12,105	0
312412 Cultivated Plants - Acquisition	11,397	0
313119 Other Dwellings - Improvement	8,895	0
<b>Total for Budget Output</b>	<b>58,756</b>	<b>0</b>
Wage	0	0
Non-Wage	4,358	0
GoU Dev	54,397	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
Ext Finance	0	0
Total for Department	2,823,404	822,167
Wage	1,061,721	630,985
Non-Wage	386,803	132,701
GoU Dev	1,374,880	58,481
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

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

264 adults tested for TB and 650 tested for HIV AIDS both adults and children

We have been experiencing a stock out of testing kits for a period of two months this quarter.

PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

12,000 children under 1 year immunized, 248,200 OUT Patients served with quality out patient services.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	315,870	157,935
<b>Total for Budget Output</b>	<b>315,870</b>	<b>157,935</b>
Wage	0	0
Non-Wage	315,870	157,935
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: 1203010510 Hospitals and HCs rehabilitated/expanded

Quality care health services provided to 248200 people in financial year 2023 - 24

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	357,190	184,196
<b>Total for Budget Output</b>	<b>357,190</b>	<b>184,196</b>
Wage	0	0
Non-Wage	357,190	184,196

**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	0

**Service Area: 30 Health Management and Supervision****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 120007 Support Services****PIAP Output: 1203010506 Governance and management structures reformed and functional**

12721 children immunized in Nakaseke district in 2023-24 financial yea

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	510,651	151,033
<b>Total for Budget Output</b>	<b>510,651</b>	<b>151,033</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	510,651	151,033

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

500 staffs salaries paid

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	7,733,614	4,287,286
221008 Information and Communication Technology Supplies.	2,500	625
221009 Welfare and Entertainment	2,400	600
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	1,500	375
222001 Information and Communication Technology Services.	1,358	350
223005 Electricity	1,200	0
224001 Medical Supplies and Services	2,000	500
225204 Monitoring and Supervision of capital work	19,717	3,305
227001 Travel inland	50,939	14,602

**VOTE: 902 Nakaseke District****Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousands
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	10,000	285
228004 Maintenance-Other Fixed Assets	35,000	0
312111 Residential Buildings - Acquisition	170,000	0
312121 Non-Residential Buildings - Acquisition	179,632	0
<b>Total for Budget Output</b>	<b>8,211,860</b>	<b>4,308,928</b>
Wage	7,733,614	4,287,286
Non-Wage	73,897	18,337
GoU Dev	404,350	3,305
Ext Finance	0	0
<b>Total for Department</b>	<b>9,395,571</b>	<b>4,802,092</b>
Wage	7,733,614	4,287,286
Non-Wage	746,957	360,468
GoU Dev	404,350	3,305
Ext Finance	510,651	151,033

**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: 320003 Assets and Facilities Management

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

Five (5No.) 5 stance VIP latrines constructed

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	16,079	9,579
263310 Sector Development Grant	504,750	0
<b>Total for Budget Output</b>	<b>520,829</b>	<b>9,579</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	520,829	9,579
Ext Finance	0	0

Budget Output: 320110 Sports and recreational services

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

Pre-primary and primary co-curricular activities facilitated

PIAP Output: 1205010802 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	1,140	1,140
221009 Welfare and Entertainment	9,824	6,042
221017 Membership dues and Subscription fees.	3,400	2,400
227001 Travel inland	7,190	7,189
227003 Carriage, Haulage, Freight and transport hire	5,976	4,618
227004 Fuel, Lubricants and Oils	2,470	2,470
<b>Total for Budget Output</b>	<b>30,000</b>	<b>23,859</b>
Wage	0	0
Non-Wage	30,000	23,859



**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

**Budget Output: 320157 Primary Education Services****PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions**

Primary teaching staff salaries paid

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

Primary teaching staff salaries paid

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,609,370	3,312,535
<b>Total for Budget Output</b>	<b>6,609,370</b>	<b>3,312,535</b>
Wage	6,609,370	3,312,535
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320162 Capitation (Primary)**

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	891,428	297,143
<b>Total for Budget Output</b>	<b>891,428</b>	<b>297,143</b>
Wage	0	0
Non-Wage	891,428	297,143
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**

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

Certified works for construction of Kikamulo SEED  
Secondary school paid

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	36,000	1,494
263310 Sector Development Grant	1,619,710	0
<b>Total for Budget Output</b>	<b>1,655,710</b>	<b>1,494</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	1,655,710	1,494
Ext Finance	0	0

**Budget Output: 320110 Sports and recreational services****PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions**

Post primary sports activities facilitated

**PIAP Output: 1205010802 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
221009 Welfare and Entertainment	4,500	111
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	8,000	6,000
227003 Carriage, Haulage, Freight and transport hire	1,500	0
<b>Total for Budget Output</b>	<b>15,000</b>	<b>6,111</b>
Wage	0	0
Non-Wage	15,000	6,111
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320158 Capitation (Secondary)**

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		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	940,100	313,367
<b>Total for Budget Output</b>	<b>940,100</b>	<b>313,367</b>
Wage	0	0
Non-Wage	940,100	313,367
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320159 Secondary Education Services**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,886,780	2,176,967
<b>Total for Budget Output</b>	<b>2,886,780</b>	<b>2,176,967</b>
Wage	2,886,780	2,176,967
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Skills Development****Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320160 Tertiary Education Services**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,020,291	757,703
<b>Total for Budget Output</b>	<b>1,020,291</b>	<b>757,703</b>
Wage	1,020,291	757,703

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

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

**Budget Output: 320163 Capitation (Tertiary)**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	572,893	190,964
<b>Total for Budget Output</b>	<b>572,893</b>	<b>190,964</b>
Wage	0	0
Non-Wage	572,893	190,964
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions**

Supervision and monitoring of education institutions in the District facilitated

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,010	3,035
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	720	325
222001 Information and Communication Technology Services.	300	20
227001 Travel inland	76,632	41,867
<b>Total for Budget Output</b>	<b>86,662</b>	<b>45,247</b>
Wage	0	0
Non-Wage	86,662	45,247
GoU Dev	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
	Ext Finance	0

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

Staff salaries at the Headquarters paid, Departmental activities, Departmental Motor vehicle maintained, quarterly reports prepared, Committees and Head Teachers joint feedback and sensitization workshop held

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	74,901	33,555
221002 Workshops, Meetings and Seminars	16,977	2,000
221009 Welfare and Entertainment	3,960	662
221011 Printing, Stationery, Photocopying and Binding	5,037	2,025
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	360	0
224004 Beddings, Clothing, Footwear and related Services	640	0
227001 Travel inland	34,217	5,160
228001 Maintenance-Buildings and Structures	15,000	0
228002 Maintenance-Transport Equipment	8,454	0
<b>Total for Budget Output</b>	<b>159,746</b>	<b>43,401</b>
Wage	74,901	33,555
Non-Wage	84,845	9,847
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>15,388,808</b>	<b>7,178,371</b>
Wage	10,591,341	6,280,760
Non-Wage	2,620,928	886,537
GoU Dev	2,176,539	11,073
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: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

Departmental activities coordinated, Routine field inspections done, One (1) District Roads Committee (DRC) meeting done, One (1) Sectoral committee monitoring done, Mechanical services done, 71 Km of road network under Routine Manual Maintenance (RMM) done, 22Km of road network under Routine Mechanized Maintenance done, 3 lines of 600mm diameter culvert lines supplied and Installed, 4 Posts of road signage installed, Capacity building done and Professional fees paid

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	300,527	232,562
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,920	915
221008 Information and Communication Technology Supplies.	2,500	1,000
221009 Welfare and Entertainment	481	240
221011 Printing, Stationery, Photocopying and Binding	600	300
223005 Electricity	200	0
227001 Travel inland	13,653	7,206
227004 Fuel, Lubricants and Oils	2,857	1,428
<b>Total for Budget Output</b>	<b>323,737</b>	<b>243,652</b>
Wage	300,527	232,562
Non-Wage	23,210	11,089
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 260009 Road Maintenance**

N / A

**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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	400,000	137,943
263402 Transfer to Other Government Units	1,012,530	345,107
<b>Total for Budget Output</b>	<b>1,412,530</b>	<b>483,050</b>
Wage	0	0
Non-Wage	1,012,530	345,107
GoU Dev	400,000	62,670
Ext Finance	0	75,273

**Budget Output: 260010 Road Rehabilitation**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	77,366	37,512
<b>Total for Budget Output</b>	<b>77,366</b>	<b>37,512</b>
Wage	0	0
Non-Wage	77,366	37,512
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Engineering Services****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 260003 Feasibility and Detailed engineering studies**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	4,000	0
221009 Welfare and Entertainment	2,400	670

**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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousands
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	500	0
227001 Travel inland	4,146	760
<b>Total for Budget Output</b>	<b>12,046</b>	<b>1,430</b>
Wage	0	0
Non-Wage	12,046	1,430
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,825,679</b>	<b>765,644</b>
Wage	300,527	232,562
Non-Wage	1,125,153	395,138
GoU Dev	400,000	62,670
Ext Finance	0	75,273



**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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

8(Eight) boreholes and 1(one) production Drilled;15(fifteen) boreholes rehabilited; Design for a Min water solar supply system done; Construction of a Min water solar supply system; construccted

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

Boreholes rehabilitaed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
225201 Consultancy Services-Capital	70,685	2,463
225202 Environment Impact Assessment for Capital Works	38,290	4,189
225204 Monitoring and Supervision of capital work	10,224	9,349
312121 Non-Residential Buildings - Acquisition	240,568	41,593
312139 Other Structures - Acquisition	344,606	0
<b>Total for Budget Output</b>	<b>704,373</b>	<b>57,594</b>
Wage	0	0
Non-Wage	80,909	11,811
GoU Dev	623,463	45,782
Ext Finance	0	0
<b>Total for Department</b>	<b>704,373</b>	<b>57,594</b>
Wage	0	0
Non-Wage	80,909	11,811
GoU Dev	623,463	45,782
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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Salaries for 13 staff paid, Physical Planning Meeting held 13 departmental staff paid salaries

there was no variation .  
eviction of wetland  
encroachers not done due to  
inadequate funds.

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	322,435	259,364
221002 Workshops, Meetings and Seminars	17,725	6,285
221011 Printing, Stationery, Photocopying and Binding	5,895	1,344
221012 Small Office Equipment	4,220	506
225201 Consultancy Services-Capital	22,000	0
225202 Environment Impact Assessment for Capital Works	3,000	0
227001 Travel inland	34,000	16,229
<b>Total for Budget Output</b>	<b>409,275</b>	<b>283,727</b>
Wage	322,435	259,364
Non-Wage	61,840	24,363
GoU Dev	25,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>409,275</b>	<b>283,727</b>
Wage	322,435	259,364
Non-Wage	61,840	24,363
GoU Dev	25,000	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: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

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
211101 General Staff Salaries	211,735	105,387
<b>Total for Budget Output</b>	<b>211,735</b>	<b>105,387</b>
Wage	211,735	105,387
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 15010201 Diaspora engagement policy developed & implemented**

Four (04) monitoring and support supervision meetings across the fifteen lower local governments

Four (04) monitoring and support supervision meetings were successfully implemented.

The activity was successfully implemented and there was no variation against the planned output.

**PIAP Output: 15020301 Diaspora engagement policy developed & implemented**

Gender Issues Handled

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	36,060	17,767
282101 Donations	8,596	4,465
<b>Total for Budget Output</b>	<b>44,655</b>	<b>22,233</b>
Wage	0	0
Non-Wage	44,655	22,233
GoU Dev	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
	Ext Finance	0

**SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

Procurement of assorted stationery and travel during coodination of departmental activities	stationery for the department was successfully procured.	The activity was successfully implemented and there was no variation against the planned output.
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,695	750
222001 Information and Communication Technology Services.	1,000	500
227001 Travel inland	8,200	4,142
<b>Total for Budget Output</b>	<b>10,895</b>	<b>5,392</b>
Wage	0	0
Non-Wage	10,895	5,392
GoU Dev	0	0
Ext Finance	0	0

**Programme: 18 Development Plan Implementation****SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring****Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011206 Effective DPI Program Secretariat**

Four (4) Monitoring and support supervision meetings	Four monitoring and support supervision meetings successfully completed.	The activity was implemented as planned and there was no variation against the planned output.
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,220	10,164
221008 Information and Communication Technology Supplies.	1,000	500
221009 Welfare and Entertainment	3,000	750
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	10,413	2,295
<b>Total for Budget Output</b>	<b>26,633</b>	<b>14,209</b>

**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
Wage	0	0
Non-Wage	26,633	14,209
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>293,919</b>	<b>147,220</b>
Wage	211,735	105,387
Non-Wage	82,183	41,833
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: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	148,696	0
312235 Furniture and Fittings - Acquisition	105,503	0
<b>Total for Budget Output</b>	<b>254,199</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	254,199	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Data Collection from Sub Counties

Data Collection from Sub  
Counties

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	4,108
221007 Books, Periodicals & Newspapers	480	480
221009 Welfare and Entertainment	6,003	6,000
221011 Printing, Stationery, Photocopying and Binding	6,520	6,355
221012 Small Office Equipment	6,820	223
225204 Monitoring and Supervision of capital work	7,000	7,000
227001 Travel inland	18,404	4,873
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,500	2,330
<b>Total for Budget Output</b>	<b>55,727</b>	<b>31,369</b>

**VOTE: 902 Nakaseke District****Quarter 2****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	48,218	31,369
GoU Dev	7,509	0
Ext Finance	0	0

**SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring****Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011204 Effective PSD Program Secretariat**

staff quarter salary paid; 3 DTPC meetings held; budget conference held

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	47,752	23,689
221009 Welfare and Entertainment	5,000	2,195
221011 Printing, Stationery, Photocopying and Binding	5,000	2,230
222001 Information and Communication Technology Services.	3,000	360
227001 Travel inland	14,521	15,531
312221 Light ICT hardware - Acquisition	7,500	0
<b>Total for Budget Output</b>	<b>82,773</b>	<b>44,004</b>
Wage	47,752	23,689
Non-Wage	20,000	6,785
GoU Dev	15,021	13,531
Ext Finance	0	0

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

BFP Produced

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	7,509	0
221007 Books, Periodicals & Newspapers	1,299	600
221008 Information and Communication Technology Supplies.	3,000	500
221011 Printing, Stationery, Photocopying and Binding	5,000	2,500

**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		US\$ Thousands
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	10,000	5,000
227001 Travel inland	5,976	3,672
228002 Maintenance-Transport Equipment	600	600
<b>Total for Budget Output</b>	<b>33,384</b>	<b>12,872</b>
Wage	0	0
Non-Wage	25,875	12,872
GoU Dev	7,509	0
Ext Finance	0	0
<b>Total for Department</b>	<b>426,083</b>	<b>88,245</b>
Wage	47,752	23,689
Non-Wage	94,093	51,026
GoU Dev	284,238	13,531
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
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Service Area: 10 Compliance

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

1 audit report and management letters produced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	500
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	27,615	12,482
228002 Maintenance-Transport Equipment	1,000	0
<b>Total for Budget Output</b>	<b>30,115</b>	<b>12,982</b>
Wage	0	0
Non-Wage	30,115	12,982
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

8 staff salaries paid

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	103,867	51,401
<b>Total for Budget Output</b>	<b>103,867</b>	<b>51,401</b>
Wage	103,867	51,401
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>133,982</b>	<b>64,383</b>
Wage	103,867	51,401

VOTE: 902 Nakaseke District

Quarter 2

Non-Wage	30,115	12,982
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
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Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190004 Regulation and Advisory Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,214	1,815
227001 Travel inland	28,139	13,821
<b>Total for Budget Output</b>	<b>32,353</b>	<b>15,636</b>
Wage	0	0
Non-Wage	32,353	15,636
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

payment of salaries for 6 staff

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	59,232	28,998
<b>Total for Budget Output</b>	<b>59,232</b>	<b>28,998</b>
Wage	59,232	28,998
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>91,585</b>	<b>44,634</b>
Wage	59,232	28,998
Non-Wage	32,353	15,636
GoU Dev	0	0

**VOTE: 902** Nakaseke District

**Quarter 2**

Ext Finance	0	0
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**VOTE: 902 Nakaseke District****Quarter 2****B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 390017 Public Service Performance management****PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of MDAs and LGs implementing the Balanced	Number	20	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of MDAs and LGs Per annum	Percentage	100% of Audit carried out	50%

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of Jobs with profiled compendium of competencies	Percentage	100	50%

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output : 16060502 Asset Management**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of assets maintained	Percentage	100	50%

**Budget Output: 000005 Human Resource Management****PIAP Output : 16060504 Human Resource management services**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Human Capacity Development Plan in place	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: 000007 Procurement and Disposal Services****PIAP Output : 16060508 Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Level of implementation of the annual procurement plan	Percentage	100%	50%

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Proportion of Clients queries and concerns responded to	Percentage	100	50%

**Budget Output: 000014 Administrative and Support Services****PIAP Output : 16060502 Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of physical verification, Maintenance, transfer, repair,	Percentage	100	50

**SubProgramme: 03 Policy and Legislation Processes****Budget Output: 000012 Legal advisory services****PIAP Output : 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of existing legal, policy, regulatory and	Percentage	100	50%

**Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320017 Heart Care Services****PIAP Output : 1203011001 Centres of excellence (heart, cancer) established**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of centres of excellence established commissioned and	Percentage	60	

**VOTE: 902 Nakaseke District****Quarter 2****Department: 050 Health****Service Area: 20 Hospital Services****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320080 Support to Hospitals****PIAP Output : 1203010510 Hospitals and HCs rehabilitated/expanded**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of Health Center Rehabilitated and Expanded	Percentage	100	

**Service Area: 30 Health Management and Supervision****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320066 Health System Strengthening****PIAP Output : 1203011501 Improve population health, safety and management**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Guidelines, SOPs/manuals developed	Percentage	75	

**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>
<b>LCIII: 237204 Kinyogoga Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kinyogoga HC III	Kinyogoga	Programme Conditional Grant - Non Wage Recurrent	NA	13,344	3,327
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kinyogoga Bright Future	Kinyogoga right future	Programme Conditional Grant - Non Wage Recurrent	NA	6,469	2,156
KAWEWETA ARMY P.S.	KAWEWETA ARMY P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	6,135	2,045
KYALUSEESA P.S	KYALUSEESA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	7,643	2,548
BUWANA P.S.	BUWANA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	6,875	2,292
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Transfer of capitation grant	KINYOGOGA SEED S.S	Programme Conditional Grant - Non Wage Recurrent	NA	22,880	3,813



**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>
<b>LCHII: 237205 Wakyato Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Wakyato HC III	Wakyato	Programme Conditional Grant - Non Wage Recurrent	NA	13,344	3,327
Wansalangi HC II	Wansalangi	Programme Conditional Grant - Non Wage Recurrent	NA	6,672	1,653
Kalagala HC II	Kalagala	Programme Conditional Grant - Non Wage Recurrent	NA	6,672	1,653
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 263310 Sector Development Grant</b>					
Contruction of a 5 stance lined VIP latrine at Balitta - Wakyato Primary school	alitta - Wakyato Primary school	Programme Conditional Grant - Development	N/A	25,950	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUJUUBYA P.S.	BUJUUBYA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	5,686	1,895
WAKAYAMBA P.S.	Wakayambba	Programme Conditional Grant - Non Wage Recurrent	NA	6,280	2,093
BALITTA-WAKYATO P.S.	Balitta wakyato	Programme Conditional Grant - Non Wage Recurrent	NA	9,166	3,055
KAKIRA ORPHANAGE CENTRE P.S	Kakira Orphanage	Programme Conditional Grant - Non Wage Recurrent	NA	6,817	2,272
WANSALANGI P.S.	Wansalangi	Programme Conditional Grant - Non Wage Recurrent	NA	8,803	2,934
KATOOKE UMEA P.S.	KATOOKE UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	7,368	2,456
KIRINDA P.S	KIRINDA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	6,788	2,263
KISOGA P.S.	KISOGA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	7,223	2,408
BWAMI BUWOME P.S.	BWAMI BUWOME P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	5,729	1,910

**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>
<b>LCIII: 237205 Wakyato Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KABAALE P.S	KABAALE P.S	Programme Conditional Grant - Non Wage Recurrent	NA	9,659	3,220
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Transfer of capitation grant	KATOOKE MOSLEM SS	Programme Conditional Grant - Non Wage Recurrent	NA	71,360	11,893
Transfer of capitation grant	WAKYATO SEED SS	Programme Conditional Grant - Non Wage Recurrent	NA	95,200	15,867
<b>LCIII: 237206 Kapeeka Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to LCs deflections	Sub County Hqtr	District Unconditional Grant Non-Wage	N/A	50,003	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kapeeka HC III	Kapeeka HC III	Programme Conditional Grant - Non Wage Recurrent	NA	13,344	3,327
Namusale HC II	Namusale	Programme Conditional Grant - Non Wage Recurrent	NA	3,717	959
Kabogwe HCII	Kabogwe	Programme Conditional Grant - Non Wage Recurrent	NA	3,717	959

**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>
<b>LCIII: 237206 Kapeeka Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 263310 Sector Development Grant</b>					
Construction of a 5 stance lined VIP latrine at Singo Army Primary School	Singo Army Primary School	Programme Conditional Grant - Development	N/A	25,950	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Balatira P.S.	Butatira	Programme Conditional Grant - Non Wage Recurrent	NA	7,223	2,408
St. Peter Kibaale	Kabale	Programme Conditional Grant - Non Wage Recurrent	NA	7,194	2,398
Kabogwe St.Kizito P.S.	Kabogwe St. Kizito	Programme Conditional Grant - Non Wage Recurrent	NA	6,512	2,171
Kalagala Comm Based Bukokolo COU P.S.	Kalagala Comm Based Bukokolo COU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	7,527	2,509
Buggala RC P.S.	Buggala RC P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,166	3,055
Bukeeka P.S.	Bukeeka P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	8,325	2,775
Kaddunda P.S.	Kaddunda P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	8,136	2,712
KAGANGO MIXED P.S.	KAGANGO MIXED P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	6,005	2,002
KALAGALA C/U P/S	KALAGALA C/U P/S	Programme Conditional Grant - Non Wage Recurrent	NA	5,816	1,939
Bugabo P.S.	Bugabo P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	5,599	1,866
Bagwa	Bagwa	Programme Conditional Grant - Non Wage Recurrent	NA	7,890	2,630
Bamusuuta P.S.	Bamusuuta P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	7,469	2,490
Kifampa P.S.	Kifampa P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,514	3,171
Lwetunga P.S.	Lwetunga P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,775	3,592
Singo Army P.S.	Singo Army P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	8,861	2,954

**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>
<b>LCIII: 237206 Kapeeka Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kapeeka P.S.	Kapeeka P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,500	3,833
Namusaale P.S.	Namusaale P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	6,338	2,113
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Transfer of capitation grant	KAPEEKA S.S	Programme Conditional Grant - Non Wage Recurrent	NA	164,620	27,437
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Kapeeka	District Unconditional Grant Non-Wage	N/A	60,000	0
<b>LCIII: 237207 Semuto Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kirema HCIII	Kirema HC II	Programme Conditional Grant - Non Wage Recurrent	NA	7,433	1,930
Kalege HC II	Kalege	Programme Conditional Grant - Non Wage Recurrent	NA	6,672	1,653
Kikandwa HC II	Kikandwa	Programme Conditional Grant - Non Wage Recurrent	NA	6,672	1,653

**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>
<b>LCIII: 237207 Semuto Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
St Johns Bukatira HCII	Butikira	Programme Conditional Grant - Non Wage Recurrent	NA	3,717	959
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320066 Health System Strengthening</b>					
<b>Item: 312111 Residential Buildings - Acquisition</b>					
Professional Engineering Services - Consultancy	Kalege H/C	Programme Conditional Grant - Development	N/A	170,000	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 263310 Sector Development Grant</b>					
Construction of a 5 stance lined VIP latrine at St. Kizito Lukumbi Primary School	St. Kizito Lukumbi Primary School	Programme Conditional Grant - Development	N/A	25,950	0
Construction of a 5 stance lined VIP latrine at Seggalye Primary school	Seggalye Primary school	Programme Conditional Grant - Development	N/A	25,950	0
Construction of a 2 class room block at St. Andrews Baggwa primary school	St. Andrews Baggwa PS	Programme Conditional Grant - Development	N/A	75,000	0
Costruction of a 2 class room block at Kiruuli Priary school	Kiruuli Priary school	Programme Conditional Grant - Development	N/A	75,000	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kaloke Christian P.S.	Kaloke christian ps	Programme Conditional Grant - Non Wage Recurrent	NA	9,325	3,108
SEMUTO C/U P/S	Semuto	Programme Conditional Grant - Non Wage Recurrent	NA	9,383	3,128
Seggalye COU P/S	Seggalye COU P/S	Programme Conditional Grant - Non Wage Recurrent	NA	6,034	2,011

**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>
<b>LCHH: 237207 Semuto Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Nvunanwa COU Infant School	Nvunanwa COU Infant School	Programme Conditional Grant - Non Wage Recurrent	NA	8,455	2,818
Lukumbi	Lukumbi	Programme Conditional Grant - Non Wage Recurrent	NA	9,673	3,224
Bukatira P.S.	Bukatira P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	8,760	2,920
ST. STEVEN STANDARD ACADEMY	ST. STEVEN STANDARD ACADEMY	Programme Conditional Grant - Non Wage Recurrent	NA	8,774	2,925
Mpunge P.S.	Mpunge P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	6,686	2,229
Kirinya P.S.	Kirinya P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	7,440	2,480
Kakonda P.S.	Kakonda P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,760	3,253
Kirema C.O.U P.S.	Kirema C.O.U P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	7,861	2,620
Kyoga Baptist School	Kyoga Baptist School	Programme Conditional Grant - Non Wage Recurrent	NA	7,962	2,654
Kyajinja Umea	Kyajinja Umea	Programme Conditional Grant - Non Wage Recurrent	NA	6,034	2,011
Kasana COU P.S.	Kasana COU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	8,919	2,973
Mabindi	Mabindi	Programme Conditional Grant - Non Wage Recurrent	NA	8,571	2,857
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Transfer of capitation grant	KALOKE CHRISTIAN HIGH SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	65,140	10,857

**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>
<b>LCIII: 237207 Semuto Subcounty</b>					
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars	Segalye	District Unconditional Grant Non-Wage	N/A	9,000	22,374
<b>LCIII: 237208 Kasangombe Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kyangato HC II	Kyangato	Programme Conditional Grant - Non Wage Recurrent	NA	6,672	1,653
Nakaseeta HC II	Nakaseeta H/C	Programme Conditional Grant - Non Wage Recurrent	NA	6,672	1,653
Bidabugya HC III	Bidabugya	Programme Conditional Grant - Non Wage Recurrent	NA	13,344	3,327
Bulyake HC II	Bulyake	Programme Conditional Grant - Non Wage Recurrent	NA	6,672	1,653
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 263310 Sector Development Grant</b>					
Construction of a 5 stance lined VIP latrine at - Kituntu Primary School	- Kituntu Primary School	Programme Conditional Grant - Development	N/A	25,950	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Bukuuku Ddegeya P.S.	Bukuuku	Programme Conditional Grant - Non Wage Recurrent	NA	6,512	2,171
Nakaseeta COU P.S.	Nakasetta	Programme Conditional Grant - Non Wage Recurrent	NA	7,469	2,490

**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>
<b>LCIII: 237208 Kasangombe Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Namasujju P.S.	Namasujju P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	6,121	2,040
LUKYAMUZI UMEA P.S.	LUKYAMUZI UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	5,628	1,876
Kikandwa COU P.S.	Kikandwa COU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	6,396	2,132
Kyetume Tokiika C.UP.S	Kyetume Tokiika C.UP.S	Programme Conditional Grant - Non Wage Recurrent	NA	5,019	1,673
Mayirikiti P.S	Mayirikiti P.S	Programme Conditional Grant - Non Wage Recurrent	NA	10,079	3,360
Nakaseeta R.C. P.S.	Nakaseeta R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,239	3,413
WAKATAMA R/C	WAKATAMA R/C	Programme Conditional Grant - Non Wage Recurrent	NA	7,629	2,543
Bukuuku Hadayat P.S.	Bukuuku Hadayat P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	5,860	1,953
Kituntu P.S.	Kituntu P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	5,831	1,944
Namasuba P.S.	Namasuba P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	8,325	2,775
Bukalabi P.S.	Bukalabi P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	7,165	2,388
Timuna COU P.S.	Timuna COU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	6,831	2,277
Lukabala C.O.U P.S	Lukabala C.O.U P.S	Programme Conditional Grant - Non Wage Recurrent	NA	7,672	2,557
Kibale COU P.S.	Kibale COU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	5,874	1,958
Kikandwa R/C	Kikandwa R/C	Programme Conditional Grant - Non Wage Recurrent	NA	4,613	1,538
KIZONGOTO P.S	KIZONGOTO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	7,455	2,485
Lukyamu RC P.S.	Lukyamu RC P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	7,788	2,596
MBUKIRO R/C P.S.	MBUKIRO R/C P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	7,049	2,350
Mugenyi P.S.	Mugenyi P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	6,498	2,166



**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>
<b>LCIII: 237208 Kasangombe Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Transfer of capitation grant	KASANGOMBE SEED SS	Programme Conditional Grant - Non Wage Recurrent	NA	43,680	7,280
<b>LCIII: 237209 Nakaseke Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263311 Transitional Development Grant</b>					
Transfer of funds to Nakaseke Sub County	Nakaseke Sub County	Transitional Conditional Grant - Development	N/A	200,000	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kigege HCII	Kigege H/C	Programme Conditional Grant - Non Wage Recurrent	NA	6,672	1,653
MIFUNYA HC III	Mifunya	Programme Conditional Grant - Non Wage Recurrent	NA	13,344	3,327
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
St. Kizito Kasambya P/S	Kasambya	Programme Conditional Grant - Non Wage Recurrent	NA	12,298	4,099
Kalagala R.C. P.S.	Kalagala	Programme Conditional Grant - Non Wage Recurrent	NA	5,381	1,794

**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>
<b>LCHII: 237209 Nakaseke Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Nakulamudde	Nakalamude	Programme Conditional Grant - Non Wage Recurrent	NA	10,137	3,379
KIGEGGE P.S.	KIGEGGE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,224	3,408
KASAGGA P.S.	KASAGGA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,993	3,664
Nabbiika UMEA P.S.	Nabbiika UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	8,818	2,939
Mifunya COU	Mifunya COU	Programme Conditional Grant - Non Wage Recurrent	NA	6,933	2,311
LUKESE COU MODERN P.S.	LUKESE COU MODERN P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	7,310	2,437
Mulungiomu P.S.	Mulungiomu P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	6,063	2,021
Church On The Rock Butayunja P.S.	Church On The Rock Butayunja P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	7,817	2,606
Joshua Zaake Memorial (Buggala)	Joshua Zaake Memorial (Buggala)	Programme Conditional Grant - Non Wage Recurrent	NA	4,149	1,383
Nakigulube	Nakigulube PS	Programme Conditional Grant - Non Wage Recurrent	NA	7,208	2,403
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Transfer of capitation grant	Nakaseke Seed SS	Programme Conditional Grant - Non Wage Recurrent	NA	79,740	13,290

**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>
<b>LCIII: 237209 Nakaseke Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Kyamutakasa - Mijinjje	Transitional Conditional Grant - Development	N/A	400,000	75,273
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Environmental Impact Assessment - Advertising	Kyamutakasa	Programme Conditional Grant - Development	To be procured	451,506	24,024
Environmental Impact Assessment - Advertising	Kyamutakasa	Programme Conditional Grant - Development	N/A	29,630	11,948
<b>LCIII: 237210 Butalangu Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Environmental Impact Assessment - Advertising	District Hqrs	District Discretionary Equalisation Development Grant	To be procured	600,000	0
<b>SubProgramme: 05 Anti-Corruption and Accountability</b>					
<b>Budget Output: 000061 Management of Government Accounts</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer of LR to Nakaseke hospital, LLG and URA	District Hqr	Locally Raised Revenues	N/A	205,000	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>
<b>LCHH: 237210 Butalangu Town Council</b>					
<b>Department: 020 Finance</b>					
<b>Service Area: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 000004 Finance and Accounting</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Food and Refreshments	District Headquarter	District Unconditional Grant Non-Wage	N/A	3,600	2,696
Welfare - Food and Refreshments	District Headquarter	District Unconditional Grant Non-Wage	N/A	6,519	1,490
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarter	District Unconditional Grant Non-Wage	N/A	5,400	2,760
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarter	District Unconditional Grant Non-Wage	N/A	31,943	10,650
<b>Item: 221016 Systems Recurrent costs</b>					
IFMS Recurrent costs - IFMS Support and Maintenance Costs	District Headquarter	District Unconditional Grant Non-Wage	N/A	30,000	0
<b>Item: 224004 Beddings, Clothing, Footwear and related Services</b>					
Cleaning and Sanitation - Assorted Cleaning Materials		Locally Raised Revenues	N/A	400	100
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	District Headquarter	District Unconditional Grant Non-Wage	N/A	21,000	13,828
Travel Inland - Facilitation	District Headquarter	District Unconditional Grant Non-Wage	N/A	125,400	64,597
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	District Hedquarter	Locally Raised Revenues	N/A	6,000	100
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance		Locally Raised Revenues	N/A	15,000	1,426
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Food and Refreshments	District Headquarter	District Unconditional Grant Non-Wage	N/A	8,700	3,260
Welfare - Food and Refreshments	District Headquarter	District Unconditional Grant Non-Wage	N/A	8,700	840

**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>
<b>LCIII: 237210 Butalangu Town Council</b>					
<b>Department: 020 Finance</b>					
<b>Service Area: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery		District Unconditional Grant Non-Wage	N/A	3,579	1,000
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	District Headquarter	District Unconditional Grant Non-Wage	N/A	600	94
Telecommunication Services - Airtime and Mobile Phone Services	District Headquarter	District Unconditional Grant Non-Wage	N/A	600	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	District Headquarter	District Unconditional Grant Non-Wage	N/A	40,700	10,880
Travel Inland - Facilitation	District Headquarter	District Unconditional Grant Non-Wage	N/A	45,700	16,704
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Office Equipment Maintenance - Photocopiers		Locally Raised Revenues	N/A	2,000	600
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 01 Strengthening Accountability</b>					
<b>Budget Output: 000024 Compliance and Enforcement Services</b>					
<b>Item: 211107 Boards, Committees and Council Allowances</b>					
LGPAC meetings facilitated with sitting Allowances	District Headquarters [Nakaseke-Butalangu]	District Unconditional Grant Non-Wage	N/A	7,400	1,520
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Food and Refreshments	District Headquarters [Butalangu]	District Unconditional Grant Non-Wage	To be procured	1,651	400
Welfare - Food and Refreshments	Nakaseke District Headquarters	District Unconditional Grant Non-Wage	N/A	724	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>
<b>LCIII: 237210 Butalangu Town Council</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 01 Strengthening Accountability</b>					
<b>Budget Output: 000024 Compliance and Enforcement Services</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarters [Butalangu]	District Unconditional Grant Non-Wage	N/A	1,350	120
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarters [Butalangu]	District Unconditional Grant Non-Wage	N/A	3,040	760
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	District Headquarters [Butalangu]	District Unconditional Grant Non-Wage	N/A	120	40
<b>Item: 227001 Travel inland</b>					
Travel Inland - Others	District Headqtrs [Butalangu]	District Unconditional Grant Non-Wage	N/A	2,000	500
Travel Inland - Others	District Headqtrs [Butalangu]	District Unconditional Grant Non-Wage	N/A	1,694	620
Travel Inland - Others	District Headqtrs [Butalangu]	District Unconditional Grant Non-Wage	N/A	728	137
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 000049 Recruitment services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Facilitation of DSC meetings with Sitting Allowances	District Headquarters [Butalangu]	District Unconditional Grant Non-Wage	N/A	9,000	2,500
<b>Item: 211107 Boards, Committees and Council Allowances</b>					
Retainer fees for DSC members	District Headquarters [Butalangu]	Locally Raised Revenues	N/A	3,360	0
<b>Item: 221001 Advertising and Public Relations</b>					
Newspapers - Adverts (Jobs)	District Headquarters [Butalangu]	District Unconditional Grant Non-Wage	N/A	4,400	0
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Hardware and Software Maintenance and Support	District Headquarters [Butalangu]	District Unconditional Grant Non-Wage	N/A	500	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarters [Butalangu]	District Unconditional Grant Non-Wage	To be procured	380	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>
<b>LCIII: 237210 Butalangu Town Council</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 000049 Recruitment services</b>					
<b>Item: 221017 Membership dues and Subscription fees.</b>					
Subscription to UDSC Association	District Headquarters [Butalangu]	District Unconditional Grant Non-Wage	N/A	200	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	District Headquarters [Butalangu]	District Unconditional Grant Non-Wage	To be procured	465	0
<b>Item: 223001 Property Management Expenses</b>					
Property Management - Others	District Headquarters [Butalangu]	District Unconditional Grant Non-Wage	N/A	100	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Others	District Headquarters [Butalangu]	District Unconditional Grant Non-Wage	N/A	14,400	4,800
Travel Inland - Others	District Headquarters [Butalangu]	District Unconditional Grant Non-Wage	N/A	10,710	5,886
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000003 Facilities Management</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Hardware and Software Maintenance and Support	District Headquarters	Locally Raised Revenues	N/A	3,740	240
<b>Item: 223001 Property Management Expenses</b>					
Property Management - Others	District Headquarters	Locally Raised Revenues	To be procured	360	120
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	District Headquarters	District Unconditional Grant Non-Wage	N/A	20,000	2,357
Vehicle Maintenance - Service, Repair and Maintenance	District Headquarters	District Unconditional Grant Non-Wage	To be procured	14,000	6,820
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
Building and Facility Maintenance - Maintenance, Repair and Support Services	District Headquarters	Locally Raised Revenues	To be procured	820	170

**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>
<b>LCIII: 237210 Butalangu Town Council</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000007 Procurement and Disposal Services</b>					
<b>Item: 211107 Boards, Committees and Council Allowances</b>					
Facilitate DCC meetings with Sitting Allowances	District Headquarters	District Unconditional Grant Non-Wage	N/A	4,400	2,068
<b>Item: 221001 Advertising and Public Relations</b>					
Newspapers - Adverts (Procurement)	District Headquarters	District Unconditional Grant Non-Wage	To be procured	4,400	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Food and Refreshments	District Headquarters	District Unconditional Grant Non-Wage	N/A	637	340
Welfare - Food and Refreshments	District Headquarters	District Unconditional Grant Non-Wage	N/A	2,880	1,120
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarters	Locally Raised Revenues	N/A	2,640	1,260
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	District Headquarters	District Unconditional Grant Non-Wage	N/A	80	80
Telecommunication Services - Airtime and Mobile Phone Services	District Headquarters	District Unconditional Grant Non-Wage	N/A	720	360
<b>Item: 227001 Travel inland</b>					
Travel Inland - Others	District Headquarters	District Unconditional Grant Non-Wage	N/A	8,200	704
Travel Inland - Transport Refund	District Headquarters	District Unconditional Grant Non-Wage	N/A	640	160
Travel Inland - Others	District Headquarters	District Unconditional Grant Non-Wage	N/A	15,920	6,800
<b>Budget Output: 000011 Communication and Public Relations</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Honoraria for LLG Councillors disbursed quarterly	District Headquarters	District Unconditional Grant Non-Wage	N/A	97,360	31,500
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars	District Headquarters	Locally Raised Revenues	N/A	1,000	400



**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>
<b>LCIII: 237210 Butalangu Town Council</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000011 Communication and Public Relations</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Food and Refreshments	Nakaseke District Headquarters [Butalangu]	Locally Raised Revenues	N/A	3,000	636
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarters	District Unconditional Grant Non-Wage	N/A	600	80
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarters	District Unconditional Grant Non-Wage	N/A	800	200
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	District Headquarters	District Unconditional Grant Non-Wage	N/A	1,840	480
Telecommunication Services - Airtime and Mobile Phone Services	District Headquarters	District Unconditional Grant Non-Wage	N/A	240	60
<b>Item: 223004 Guard and Security services</b>					
Guard Services - Security Guard Costs (DHPS/DSC)	District Headquarters	Locally Raised Revenues	N/A	1,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Others	District Headquarters	District Unconditional Grant Non-Wage	N/A	16,960	4,240
Travel Inland - Others	District Headquarters	District Unconditional Grant Non-Wage	N/A	129,056	32,882
<b>Item: 282101 Donations</b>					
Donations extended to communities, groups, & individuals in dare need	District Headquarters	District Unconditional Grant Non-Wage	N/A	800	800
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Mobile Internet	Distritc Headquarters	Locally Raised Revenues	To be procured	156	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	Distritc Headquarters	Locally Raised Revenues	N/A	1,100	540

**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>
<b>LCHH: 237210 Butalangu Town Council</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Office Items	Districte Headquarters	District Unconditional Grant Non-Wage	N/A	1,136	0
Office Equipment and Supplies - Assorted Items	Districte Headquarters	District Unconditional Grant Non-Wage	N/A	2,720	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	Districte Headquarters	Locally Raised Revenues	N/A	170	30
<b>Item: 227001 Travel inland</b>					
Travel Inland - Others	Districte Headquarters	District Unconditional Grant Non-Wage	N/A	1,749	0
Travel Inland - Others	Districte Headquarters	District Unconditional Grant Non-Wage	N/A	11,896	700
<b>SubProgramme: 02 Security</b>					
<b>Budget Output: 120007 Support Services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
DLB meetings facilitated with Sitting Allowances	District Headquarters	District Unconditional Grant Non-Wage	N/A	4,500	900
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Food and Refreshments	District Headquarters	District Unconditional Grant Non-Wage	To be procured	606	121
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarters	District Unconditional Grant Non-Wage	To be procured	5,440	500
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	District Headquarters	District Unconditional Grant Non-Wage	To be procured	1,152	200
Telecommunication Services - Airtime and Mobile Phone Services	District Headquarters	District Unconditional Grant Non-Wage	N/A	200	50
<b>Item: 227001 Travel inland</b>					
Travel Inland - Others	District Headquarters	District Unconditional Grant Non-Wage	N/A	20,696	7,600

**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>
<b>LCIII: 237210 Butalangu Town Council</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 02 Security</b>					
<b>Budget Output: 120007 Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Others	Within & Outside Nakaseke District	District Unconditional Grant Non-Wage	N/A	9,707	506
Travel Inland - Transport Refund	District Headquarters	District Unconditional Grant Non-Wage	N/A	3,300	680
<b>SubProgramme: 03 Policy and Legislation Processes</b>					
<b>Budget Output: 000012 Legal advisory services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Sitting Allowance payable to District Councillors in respect of Council & Standing Committee meetings	District Headquarters	Locally Raised Revenues	N/A	48,180	12,039
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Food and Refreshments	District Headquarters	Locally Raised Revenues	To be procured	11,861	2,908
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarters	Locally Raised Revenues	N/A	3,299	1,120
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	District Headquarters	Locally Raised Revenues	To be procured	520	110
<b>Item: 227001 Travel inland</b>					
Travel Inland - Others	District Headquarters	Locally Raised Revenues	N/A	48,552	10,850
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 312212 Light Vehicles - Acquisition</b>					
Light vehicles - Pickups	District Hqr	Locally Raised Revenues	N/A	140,000	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>
<b>LCHH: 237210 Butalangu Town Council</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010017 Machinery acquisition and maintenance</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	District Hqr	Programme Conditional Grant - Development	N/A	273,371	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Water - System Fixtures, Fittings and Maintenance	District Htr	Locally Raised Revenues	N/A	1,640,224	0
Water - System Fixtures, Fittings and Maintenance	District Hqr	Locally Raised Revenues	N/A	384,000	0
<b>Service Area: 30 Agricultural Value Chain Services</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 02 Agricultural Production and Productivity</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 312149 Other Land Improvements - Acquisition</b>					
Power lines, Stations and Plants - Power Plant construction	District headquarters	Programme Conditional Grant - Development	N/A	35,000	0
<b>SubProgramme: 04 Agricultural Market Access and Competitiveness</b>					
<b>Budget Output: 000073 Marketing and value addition</b>					
<b>Item: 312216 Cycles - Acquisition</b>					
Cycles - Motocycles	District Hqr	Programme Conditional Grant - Development	To be procured	21,105	0
Cycles - Motocycles	District	Programme Conditional Grant - Development	N/A	895	0
<b>Item: 312411 Cultivated Animals - Acquisition</b>					
Office Equipment and Supplies - Assorted Equipment	Quarter	Programme Conditional Grant - Development	N/A	12,105	0
<b>Item: 313119 Other Dwellings - Improvement</b>					
Cultivated Animals - Cultivated Assets (Cattle)	District Hqr	Programme Conditional Grant - Development	N/A	7,397	0
Cultivated Animal - Cultivated Assets (Livestock)	District Hqtr	Programme Conditional Grant - Development	N/A	1,497	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>
<b>LCIII: 237210 Butalangu Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUTALANGU HC III	Butalangu	Programme Conditional Grant - Non Wage Recurrent	NA	13,344	3,327
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 120007 Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	BUTALANGU	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	136,000	0
Travel Inland - Allowances	BUTALANGU	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	206,336	0
Travel Inland - Allowances		External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	117,332	0
Travel Inland - Expenses	BUTALANGU	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	1,382,936	867,992
Travel Inland - Facilitation	District Hqr	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	200,000	33,391
<b>Budget Output: 320066 Health System Strengthening</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Food and Refreshments		Programme Conditional Grant - Non Wage Recurrent	N/A	2,400	600
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and Supervision of capital work	District Hqr	Programme Conditional Grant - Development	N/A	19,717	0
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
Building and Facility Maintenance - Air Conditioning Installation and Maintenance Services	BUTALANGU	Programme Conditional Grant - Development	N/A	5,000	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>
<b>LCHH: 237210 Butalangu Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring, inspection and supervision of construction works	Nakaseke District Headquarter	Programme Conditional Grant - Development	N/A	16,079	16,079
<b>Budget Output: 320110 Sports and recreational services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars	District Headquarters	Locally Raised Revenues	N/A	1,140	1,140
<b>Item: 221009 Welfare and Entertainment</b>					
Travel Inland - Food and Refreshments		Locally Raised Revenues	N/A	9,224	4,252
Welfare - First Aid Box and Medicines	District Headquarters	Locally Raised Revenues	N/A	1,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	District Headquarter	Locally Raised Revenues	N/A	8,930	610
<b>Item: 227003 Carriage, Haulage, Freight and transport hire</b>					
Transport Hire - Vehicle Hire Services		Locally Raised Revenues	N/A	5,976	3,856
Transport Hire - Vehicle Hire Services		Locally Raised Revenues	N/A	5,976	5,576
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses		Locally Raised Revenues	N/A	2,470	2,470
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and Supervision of capital	Nakaseke District	Programme Conditional Grant - Development	N/A	36,000	1,494
<b>Budget Output: 320110 Sports and recreational services</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Food and Refreshments	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	4,500	4,500

**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>
<b>LCHH: 237210 Butalangu Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320110 Sports and recreational services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	8,000	6,000
<b>Service Area: 30 Skills Development</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320163 Capitation (Tertiary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Transfer of capitation grant	NAKASEKE TECHNICAL INSTITUTE	Programme Conditional Grant - Non Wage Recurrent	NA	156,317	26,053
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars	District Headquarter	Locally Raised Revenues	N/A	540	540
Workshops, Meetings, Seminars	District Headquarter	Locally Raised Revenues	N/A	7,480	6,070
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarter	Programme Conditional Grant - Non Wage Recurrent	N/A	720	325
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	District Headquarter	Programme Conditional Grant - Non Wage Recurrent	N/A	300	20
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	District Headquarter	District Unconditional Grant Non-Wage	N/A	147,469	17,299
Travel Inland - Allowances	District Headquarter	District Unconditional Grant Non-Wage	N/A	18,755	8,000
Travel Inland - Allowances	District Headquarter	District Unconditional Grant Non-Wage	N/A	20,305	20,304

**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>
<b>LCHH: 237210 Butalangu Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	District Headquarter	District Unconditional Grant Non-Wage	N/A	120,000	114,200
<b>Budget Output: 320016 Management of Education Services</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Food and Refreshments	District Headquarter	Programme Conditional Grant - Non Wage Recurrent	N/A	3,960	662
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarter	Locally Raised Revenues	N/A	3,211	38
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarters	Locally Raised Revenues	N/A	6,862	6,862
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	District Headquarter	Programme Conditional Grant - Non Wage Recurrent	N/A	34,217	1,932
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Payment of sitting allowances for the quarterly DRC meetings		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	2,920	915
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Toner		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	2,500	1,000
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Meetings		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	480	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>
<b>LCIII: 237210 Butalangu Town Council</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	1	60
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	600	150
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills (Offices)		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	200	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Monitoring and Evaluation		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	13,653	7,206
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	2,857	714
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to Other Government Units	District Hqr	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	1,012,530	389,905
<b>Budget Output: 260010 Road Rehabilitation</b>					
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Tire and Tire Tubes		Other Transfers from Central Government Uganda Road Fund (URF)	To be procured	36,000	19,292
Vehicle Maintenance - Service, Repair and Maintenance		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	41,366	19,511

**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>
<b>LCHH: 237210 Butalangu Town Council</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 20 Engineering Services</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260003 Feasibility and Detailed engineering studies</b>					
<b>Item: 221003 Staff Training</b>					
Staff Training - Value Added Products		Locally Raised Revenues	N/A	4,000	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Feasibility Studies or Screening of Projects Feasibility Study		Programme Conditional Grant - Development	N/A	38,290	2,500
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
70 Construction sites Supervised		Programme Conditional Grant - Non Wage Recurrent	N/A	8,995	0
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	Butalangu Cetral	District Unconditional Grant Non-Wage	N/A	3,790	1,000
Office Supplies - Assorted Stationery	District Office	District Unconditional Grant Non-Wage	N/A	8,000	1,500
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Office Items	Butalangu	Locally Raised Revenues	N/A	4,220	0
<b>Item: 225201 Consultancy Services-Capital</b>					
Consultancy- Legal Services	District Hqr	District Discretionary Equalisation Development Grant	N/A	22,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	butalangu	District Unconditional Grant Non-Wage	N/A	30	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>
<b>LCHH: 237210 Butalangu Town Council</b>					
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 20 Empowerment and Mindset Change</b>					
<b>Programme: 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme: 01 Community sensitization and empowerment</b>					
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation		Programme Conditional Grant - Non Wage Recurrent	N/A	36,060	3,902
<b>Item: 282101 Donations</b>					
Donation to PDWs	Nakaseke North & Central	Programme Conditional Grant - Non Wage Recurrent	N/A	8,596	3,349
<b>SubProgramme: 02 Strengthening institutional support</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	District Headquarters	District Unconditional Grant Non-Wage	N/A	1,695	424
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	District Headquarters	District Unconditional Grant Non-Wage	N/A	1,000	250
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Nakaseke District Headquarters	District Unconditional Grant Non-Wage	N/A	16,400	4,100
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring</b>					
<b>Budget Output: 000027 Programme Working Group Secretariat Services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars	District Headquarters	District Unconditional Grant Non-Wage	N/A	0	0
Workshops, Meetings, Seminars	Nakaseke Central and South	District Unconditional Grant Non-Wage	N/A	20,440	5,110
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Cartridges	District Headquarters	Locally Raised Revenues	N/A	1,000	250
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Food and Refreshments	District Headquarters	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	N/A	3,000	750

**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>
<b>LCIII: 237210 Butalangu Town Council</b>					
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 20 Empowerment and Mindset Change</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring</b>					
<b>Budget Output: 000027 Programme Working Group Secretariat Services</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing and Assorted Stationery	District Headquarters	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	N/A	2,000	500
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	District Headquarters	Locally Raised Revenues	N/A	2,000	500
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars	District Hqr	District Unconditional Grant Non-Wage	N/A	4,800	4,800
Workshops, Meetings, Seminars	DistrictHqrs	District Unconditional Grant Non-Wage	N/A	11,200	11,200
<b>Item: 221007 Books, Periodicals &amp; Newspapers</b>					
Newspapers - Assorted Newspapers	District Hqr	Locally Raised Revenues	N/A	480	480
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	District HQR	District Unconditional Grant Non-Wage	N/A	6	6
Welfare - Food and Refreshments		District Unconditional Grant Non-Wage	N/A	12,000	6,000
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	District Hqr	Locally Raised Revenues	N/A	6,520	6,520
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Office Items	District Hqrs	Locally Raised Revenues	N/A	6,820	223
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and Supervision of capital work	District Hqr	Locally Raised Revenues	N/A	7,000	7,000

**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>
<b>LCHH: 237210 Butalangu Town Council</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	District Hqrs	District Discretionary Equalisation Development Grant	N/A	15,018	12,020
Travel Inland - Facilitation	District Hqr	District Discretionary Equalisation Development Grant	N/A	21,790	16,000
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Machinery and Equipment - Assorted Equipment	District Hqr	Locally Raised Revenues	N/A	2,500	1,580
<b>SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring</b>					
<b>Budget Output: 000027 Programme Working Group Secretariat Services</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Food and Refreshments	District Hqr	District Unconditional Grant Non-Wage	N/A	5,000	2,500
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	District Hqr	District Unconditional Grant Non-Wage	N/A	5,000	2,500
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	District Hqr	District Unconditional Grant Non-Wage	N/A	3,000	360
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	District Hqr	District Discretionary Equalisation Development Grant	N/A	14,000	7,000
Travel Inland - Facilitation	District Hqr	District Discretionary Equalisation Development Grant	N/A	41	0
Travel Inland - Facilitation	Quarter	District Discretionary Equalisation Development Grant	N/A	15,000	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>
<b>LCIII: 237210 Butalangu Town Council</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars		District Discretionary Equalisation Development Grant	N/A	7,509	0
<b>Item: 221007 Books, Periodicals &amp; Newspapers</b>					
Newspapers - Assorted Newspapers		District Unconditional Grant Non-Wage	N/A	1,299	600
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Hardware and Software Maintenance and Support	District Hqr	District Unconditional Grant Non-Wage	N/A	3,000	1,500
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery		District Unconditional Grant Non-Wage	N/A	5,000	2,500
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
monitoring and supervision of district/government projects		District Unconditional Grant Non-Wage	N/A	10,000	5,000
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	N/A	5,976	2,500
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance		District Unconditional Grant Non-Wage	N/A	600	600
<b>Department: 120 Internal Audit</b>					
<b>Service Area: 10 Compliance</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 01 Strengthening Accountability</b>					
<b>Budget Output: 000024 Compliance and Enforcement Services</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing and Assorted Stationery	District Headquarters	Locally Raised Revenues	N/A	500	500
<b>Item: 221017 Membership dues and Subscription fees.</b>					
Subscription Fees Paid	District Headquarters	District Unconditional Grant Non-Wage	N/A	1,000	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>
<b>LCIII: 237210 Butalangu Town Council</b>					
<b>Department: 120 Internal Audit</b>					
<b>Service Area: 10 Compliance</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 01 Strengthening Accountability</b>					
<b>Budget Output: 000024 Compliance and Enforcement Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	District Headquarters	District Unconditional Grant Non-Wage	N/A	35,440	6,980
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	District Headquarters	Locally Raised Revenues	N/A	1,000	0
<b>LCIII: 237211 Semuto Town Council</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 000049 Recruitment services</b>					
<b>Item: 221004 Recruitment Expenses</b>					
Recruitment Expenses	District Headquarters [Butalangu]	District Unconditional Grant Non-Wage	N/A	18,000	4,930
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Semuto HC IV	Semuto	Programme Conditional Grant - Non Wage Recurrent	NA	66,721	16,680
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320066 Health System Strengthening</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Environmental Impact Assessment - Benchmarking and Policy	Semuto HiC IV	Locally Raised Revenues	N/A	200,000	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>
<b>LCIII: 237211 Semuto Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KIKONDO COU P.S.	Kikondo	Programme Conditional Grant - Non Wage Recurrent	NA	7,629	2,543
KIRIIBWA P.S.	Kiriibwa	Programme Conditional Grant - Non Wage Recurrent	NA	7,397	2,466
St. Kizito Kijjaguzo P/S	St. Kizito Kijjaguzo P/S	Programme Conditional Grant - Non Wage Recurrent	NA	7,469	2,490
NKUZONGERE P.S.	NKUZONGERE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	8,151	2,717
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Transfer of capitation grant	KIJAGUZO S.S	Programme Conditional Grant - Non Wage Recurrent	NA	82,100	13,683
<b>LCIII: 237212 Kito Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Lusanja HC II	Lusanja	Programme Conditional Grant - Non Wage Recurrent	NA	3,717	959
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
WAKATAAMA C/U P.S	WAKATAAMA C/U P.S	Programme Conditional Grant - Non Wage Recurrent	NA	8,383	2,794



**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>
<b>LCIII: 237212 Kito Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST. KIZITO KATALE P.S	ST. KIZITO KATALE P.S	Programme Conditional Grant - Non Wage Recurrent	NA	8,702	2,901
KIVUMU P.S.	KIVUMU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,326	3,442
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Transfer of capitation grant	KATALEKAMMESE MODERN SS	Programme Conditional Grant - Non Wage Recurrent	NA	43,840	7,307
<b>LCIII: 237213 Ngoma Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 263310 Sector Development Grant</b>					
Construction of a 2 class room block at - Lujumbi Primary School	Lujumbi Primary School	Programme Conditional Grant - Development	N/A	75,000	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NATIGI P.S.	Natigi	Programme Conditional Grant - Non Wage Recurrent	NA	8,615	2,872
NGOMA P.S.	NGOMA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	6,947	2,316
Kijjumba P.S.	Kijjumba P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	4,946	1,649
KYABIKAMBA P.S	KYABIKAMBA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	6,353	2,118
Lujumbi	Lujumbi	Programme Conditional Grant - Non Wage Recurrent	NA	7,745	2,582

**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>
<b>LCIII: 237213 Ngoma Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kyambogo Kakumba Primary School	Kyambogo Kakumba Primary School	Programme Conditional Grant - Non Wage Recurrent	NA	4,497	1,499
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 20 Empowerment and Mindset Change</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring</b>					
<b>Budget Output: 000027 Programme Working Group Secretariat Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Nakaseke North	Locally Raised Revenues	N/A	18,826	4,707
<b>LCIII: 237214 Nakaseke Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 20 Hospital Services</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320080 Support to Hospitals</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Nakaseke Hospital	Nakaseke	Programme Conditional Grant - Non Wage Recurrent	NA	295,560	73,996
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 263310 Sector Development Grant</b>					
Construction of a 2 class room block at - Nakaseke SDA Primary School	Nakaseke SDA Primary School	Programme Conditional Grant - Development	N/A	75,000	0
<b>Budget Output: 320110 Sports and recreational services</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Others	Kiziba Primary School	Locally Raised Revenues	N/A	2,480	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>
<b>LCIII: 237214 Nakaseke Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KIZIBA R.C. P.S.	KIZIBA R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,978	3,659
NAKASEKE TEREENTER P.S	NAKASEKE TEREENTER P.S	Programme Conditional Grant - Non Wage Recurrent	NA	7,469	2,490
NAKASEKE S.D.A. P.S.	NAKASEKE S.D.A. P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,529	3,510
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Transfer of capitation grant	MAZZOLDI COLLEGE	Programme Conditional Grant - Non Wage Recurrent	NA	92,320	15,387
<b>Service Area: 30 Skills Development</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320163 Capitation (Tertiary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Transfer of capitation grant	Nakaseke Core PTC	Programme Conditional Grant - Non Wage Recurrent	NA	416,576	69,429
<b>LCIII: 237215 Kinoni Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kinoni HC III	Kinoni	Programme Conditional Grant - Non Wage Recurrent	NA	13,344	3,327

**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>
<b>LCIII: 237215 Kinoni Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KINOONI P.S	Kinoni	Programme Conditional Grant - Non Wage Recurrent	NA	10,456	3,485
BIDDUKU COU P.S.	BIDDUKU COU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,949	3,316
NYAKALONGO P.S.	NYAKALONGO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,108	3,036
<b>LCIII: 237216 Ngoma Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Ngoma HCIV	Ngoma	Programme Conditional Grant - Non Wage Recurrent	NA	66,721	16,680
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320066 Health System Strengthening</b>					
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
Office Equipment Maintenance - Buildings	NGOMA TC	Programme Conditional Grant - Development	To be procured	30,000	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KALYABULO P.S.	KALYABULO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	4,366	1,455
GOMERO P.S.	GOMERO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	3,975	1,325

**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>
<b>LCHH: 237216 Ngoma Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Transfer of capitation grant	NGOMA SS	Programme Conditional Grant - Non Wage Recurrent	NA	47,040	7,840
<b>LCHH: 237217 Kiwoko Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263311 Transitional Development Grant</b>					
Transfers of Funds to Kiwoko Town Council	Kiwoko Town Council	Transitional Conditional Grant - Development	N/A	100,000	0
<b>Department: 050 Health</b>					
<b>Service Area: 20 Hospital Services</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320080 Support to Hospitals</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kiwoko Hospital	Kiwoko Hospital	Programme Conditional Grant - Non Wage Recurrent	NA	61,630	12,501
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 263310 Sector Development Grant</b>					
Construction of a 2 class room block at Magoma R/C Primary School	Magoma R/C Primary School	Programme Conditional Grant - Development	N/A	75,000	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>
<b>LCIII: 237217 Kiwoko Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
CITY OF FAITH P.S	CITY OF FAITH P.S	Programme Conditional Grant - Non Wage Recurrent	NA	7,788	2,596
MARANATHA	MARANATHA	Programme Conditional Grant - Non Wage Recurrent	NA	8,165	2,722
MAGOMA R.C P/SMAGOMA R/C P/S	MAGOMA R.C P/SMAGOMA R/C P/S	Programme Conditional Grant - Non Wage Recurrent	NA	6,222	2,074
KABUBBU R.C. P.S.	KABUBBU R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,645	3,548
KIWOKO P.S.	KIWOKO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,284	4,428
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Transfer of capitation grant	Kiwoko SS	Programme Conditional Grant - Non Wage Recurrent	NA	132,180	22,030
<b>LCIII: 237218 Kikamulo Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kikamulo HC III	Kikamulo	Programme Conditional Grant - Non Wage Recurrent	NA	13,344	3,327

**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>
<b>LCHH: 237218 Kikamulo Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUTIIKWA PROJECT P.S.	BUTIIKWA PROJECT P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,384	3,795
KIRUULI C.O.U P.S.	KIRUULI C.O.U P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,093	3,031
LUTEETE COU P.S.	LUTEETE COU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	8,412	2,804
KIKAMULO CHURCH OF UGANDA	KIKAMULO CHURCH OF UGANDA	Programme Conditional Grant - Non Wage Recurrent	NA	6,585	2,195
MAGOMA ORTHODOX P.S.	MAGOMA ORTHODOX P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,558	3,519
LUSANJA C/U P.S.	LUSANJA C/U P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	5,323	1,774
KIBOSE C.O.U P.S.	KIBOSE C.O.U P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	7,687	2,562
KAMULI COU P.S.	KAMULI COU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	6,947	2,316
LUMPEWE C/U P.S.	LUMPEWE C/U P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,864	4,621
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 263310 Sector Development Grant</b>					
Costructio of Kikamulo SEED SS	Kikamulo SEED SS	Programme Conditional Grant - Development	N/A	1,619,710	0

