

VOTE: 902 Nakaseke District

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 902 Nakaseke District for FY 2023/24. 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: 27-10-2023

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	2,027,979	2,027,979	159,677	8%
Discretionary Government Transfers	4,497,571	4,497,571	1,008,362	22%
Conditional Government Transfers	36,998,283	36,998,283	9,743,993	26%
Other Government Transfers	2,160,065	2,160,065	547,400	25%
External Financing	495,091	495,091	33,112	7%
Total Revenues shares	46,178,989	46,178,989	11,492,543	25%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,413,323	1,413,323	341,309	24%
Tourism Development	2,657	2,657	660	25%
Natural Resources, Environment, Climate Change, Land And Water	1,078,072	1,078,072	165,662	15%
Private Sector Development	95,912	95,912	22,186	23%
Integrated Transport Infrastructure And Services	2,500,665	2,500,665	63,583	3%
Sustainable Urbanisation And Housing	466,773	466,773	119,945	26%
Human Capital Development	31,099,656	31,099,656	6,552,251	21%
Public Sector Transformation	1,353,113	1,353,113	245,364	18%
Community Mobilization And Mindset Change	301,753	301,753	64,886	22%
Governance And Security	7,107,311	7,107,311	2,466,718	35%
Development Plan Implementation	759,753	759,753	125,978	17%
Grand Total	46,178,989	46,178,989	10,168,542	22%
Wage	26,247,330	26,247,330	6,328,295	24%
Non-Wage Recurrent	11,383,940	11,383,940	3,576,321	31%
Domestic Devt	8,052,629	8,052,629	263,925	3%
External Financing	495,091	495,091	0	0%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24

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VOTE: 902 Nakaseke District**Quarter 1****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	2,027,979	2,027,979	159,677	8%
Agency Fees	26,000	26,000	28,969	111%
Animal and Crop Husbandry related Levies	69,789	69,789	7,240	10%
Business licenses	24,000	24,000	360	2%
Educational/Instruction related levies	2,500	2,500	0	0%
Inspection Fees	3,000	3,000	0	0%
Land Fees	360,000	360,000	31,934	9%
Liquor licenses	615	615	0	0%
Local Hotel Tax	3,000	3,000	0	0%
Local Services Tax-Payable By Individuals	152,000	152,000	70,234	46%
Market /Gate Charges	26,000	26,000	0	0%
Miscellaneous receipts/income	12,254	12,254	966	8%
Other fees e.g. street parking fees	937,988	937,988	13,675	1%
Other licenses	41,125	41,125	5,401	13%
Other taxes on specific services	152,108	152,108	0	0%
Property related Duties/Fees	40,600	40,600	260	1%
Registration fees for Documents and Businesses	12,000	12,000	638	5%
Sale of bid documents-From Government Units	5,000	5,000	0	0%
Sale of Medical Services-From Government Units	160,000	160,000	0	0%
Discretionary Government Transfers	4,497,571	4,497,571	1,008,362	22%
District Discretionary Equalisation Development Grant	429,433	429,433	0	0%
District Unconditional Grant Non-Wage	701,754	701,754	175,439	25%
District Unconditional Grant Wage	2,379,321	2,379,321	594,830	25%
Urban Discretionary Equalisation Development Grant	34,692	34,692	0	0%
Urban Unconditional Grant Wage	818,275	818,275	204,569	25%
Urban Unconditional Non-Wage	134,096	134,096	33,524	25%
Conditional Government Transfers	36,998,283	36,998,283	9,743,993	26%
Programme Conditional Grant - Non Wage Recurrent	6,974,046	6,974,046	3,731,559	54%

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Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Development	5,559,689	5,559,689	250,000	4%
Programme Conditional Grant - Wage Recurrent	23,049,734	23,049,734	5,762,433	25%
Transitional Conditional Grant - Development	1,414,815	1,414,815	0	0%
Other Government Transfers	2,160,065	2,160,065	547,400	25%
Micro Projects under Luwero Rwenzori Development Programme	1,009,987	1,009,987	479,400	47%
National Oil Seeds Project	38,000	38,000	8,000	21%
Support to PLE (UNEB)	35,000	35,000	0	0%
Uganda Road Fund (URF)	1,062,665	1,062,665	60,000	6%
Uganda Women Entrepreneurship Program(UWEP)	14,413	14,413	0	0%
External Financing	495,091	495,091	33,112	7%
Global Alliance for Vaccines and Immunization (GAVI)	431,758	431,758	33,112	8%
Mildmay International	34,000	34,000	0	0%
United Nations Children Fund (UNICEF)	29,333	29,333	0	0%
Total Revenues Shares	46,178,989	46,178,989	11,492,543	25%

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Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

In the quarter under review he district had planned to receive and spend UGX. 540,016,210 representing 25% of the total budget but actual receipt and expenditure in the quarter was 545,399,999 standing at 25.34%. The over performance was due to more funds received under Micro Projects under Luwero Rwenzori Development Programme

Cumulative Performance for External Financing

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	7,528,480	0	2,538,775	34%	2,538,775
Sub-Total	7,528,480	0	2,538,775	34%	2,538,775
Department: Finance					
10 Financial Management and Accountability (LG)	529,385	0	102,166	19%	102,166
Sub-Total	529,385	0	102,166	19%	102,166
Department: Statutory bodies					
10 Legislation and Oversight	824,069	0	152,513	19%	152,513
Sub-Total	824,069	0	152,513	19%	152,513
Department: Production and Marketing					
10 Agricultural Extension	1,262,721	0	312,005	25%	312,005
20 Agricultural Production	41,393	0	1,236	3%	1,236
30 Agricultural Value Chain Services	109,210	0	28,068	26%	28,068
Sub-Total	1,413,323	0	341,309	24%	341,309
Department: Health					
10 Primary HealthCare	557,807	0	139,452	25%	139,452
20 Hospital Services	421,295	0	105,324	25%	105,324
30 Health Management and Supervision	9,691,518	0	2,152,549	22%	2,152,549
Sub-Total	10,670,620	0	2,397,324	22%	2,397,324
Department: Education					
10 Pre-Primary and Primary Education	8,174,971	0	1,942,824	24%	1,942,824
20 Secondary Education	9,171,378	0	1,459,520	16%	1,459,520
30 Skills Development	2,785,123	0	716,350	26%	716,350
40 Education&Sports Management and Inspection	273,464	0	35,089	13%	35,089
Sub-Total	20,404,936	0	4,153,783	20%	4,153,783
Department: Roads and Engineering					
10 Community Access Roads	2,967,438	0	183,528	6%	183,528

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	2,967,438	0	183,528	6%	183,528
Department: Water					
10 Rural Water Supply and Sanitation	653,632	0	15,392	2%	15,392
Sub-Total	653,632	0	15,392	2%	15,392
Department: Natural Resources					
10 Natural Resources Management	424,440	0	150,270	35%	150,270
Sub-Total	424,440	0	150,270	35%	150,270
Department: Community Based Services					
10 Community Mobilisation	301,753	0	64,886	22%	64,886
Sub-Total	301,753	0	64,886	22%	64,886
Department: Planning					
10 Planning and Statistics	230,368	0	23,812	10%	23,812
Sub-Total	230,368	0	23,812	10%	23,812
Department: Internal Audit					
10 Compliance	131,975	0	21,938	17%	21,938
Sub-Total	131,975	0	21,938	17%	21,938
Department: Trade, Industry and Local Development					
10 Commercial Services	98,569	0	22,846	23%	22,846
Sub-Total	98,569	0	22,846	23%	22,846
Grand Total	46,178,989	0	10,168,542	22%	10,168,542

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,998,128	5,998,128	2,447,455	41%	2,447,455
District Unconditional Grant Non-Wage	95,550	95,550	0	0%	0
District Unconditional Grant Wage	912,157	912,157	0	0%	0
Locally Raised Revenues	395,227	395,227	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	905,305	905,305	71,812	8%	71,812
Other Transfers from Central Government	715,987	715,987	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,597,784	2,597,784	2,375,643	91%	2,375,643
Urban Unconditional Grant Wage	376,118	376,118	0	0%	0
Development Revenues	1,530,352	1,530,352	0	0%	0
District Discretionary Equalisation Development Grant	95,807	95,807	0	0%	0
Locally Raised Revenues	200,000	200,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	240,545	240,545	0	0%	0
Other Transfers from Central Government	294,000	294,000	0	0%	0
Transitional Conditional Grant - Development	700,000	700,000	0	0%	0
Total Revenues Shares	7,528,480	7,528,480	2,447,455	33%	2,447,455
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,288,275	1,288,275	235,847	18%	235,847
Non Wage	4,709,853	4,709,853	2,087,241	44%	2,087,241
Development Expenditure					
Domestic Development	1,530,352	1,530,352	215,687	14%	215,687
External Financing	0	0	0	0%	0
Total Expenditure	7,528,480	7,528,480	2,538,775	34%	2,538,775
C: Unspent Balances					
Recurrent Balances			124,368		
Wage			-235,847		
Non Wage			360,214		

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SECTION B : Summary by Department

Development Balances	-215,687	
Domestic Development	-215,687	
External Financing	0	
Total Unspent	-91,320	

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	529,385	529,385	0	0%	0
District Unconditional Grant Non-Wage	75,579	75,579	0	0%	0
District Unconditional Grant Wage	197,895	197,895	0	0%	0
Locally Raised Revenues	138,005	138,005	0	0%	0
Urban Unconditional Grant Wage	117,906	117,906	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	529,385	529,385	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	315,801	315,801	67,313	21%	67,313
Non Wage	213,584	213,584	34,852	16%	34,852
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	529,385	529,385	102,166	19%	102,166
C: Unspent Balances					
Recurrent Balances			-102,166		
Wage			-67,313		
Non Wage			-34,852		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-102,166		

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	784,069	784,069	0	0%	0
District Unconditional Grant Non-Wage	211,571	211,571	0	0%	0
District Unconditional Grant Wage	288,031	288,031	0	0%	0
Locally Raised Revenues	284,467	284,467	0	0%	0
Development Revenues	40,000	40,000	0	0%	0
Locally Raised Revenues	40,000	40,000	0	0%	0
Total Revenues Shares	824,069	824,069	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	288,031	288,031	46,085	16%	46,085
Non Wage	496,038	496,038	69,466	14%	69,466
Development Expenditure					
Domestic Development	40,000	40,000	36,962	92%	36,962
External Financing	0	0	0	0%	0
Total Expenditure	824,069	824,069	152,513	19%	152,513
C: Unspent Balances					
Recurrent Balances			-115,551		
Wage			-46,085		
Non Wage			-69,466		
Development Balances			-36,962		
Domestic Development			-36,962		
External Financing			0		
Total Unspent			-152,513		

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,409,323	1,409,323	315,680	22%	315,680
District Unconditional Grant Non-Wage	4,523	4,523	0	0%	0
Locally Raised Revenues	142,079	142,079	0	0%	0
Programme Conditional Grant - Wage Recurrent	1,262,721	1,262,721	315,680	25%	315,680
Development Revenues	4,000	4,000	0	0%	0
Locally Raised Revenues	4,000	4,000	0	0%	0
Total Revenues Shares	1,413,323	1,413,323	315,680	22%	315,680
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,262,721	1,262,721	312,005	25%	312,005
Non Wage	146,603	146,603	29,304	20%	29,304
Development Expenditure					
Domestic Development	4,000	4,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,413,323	1,413,323	341,309	24%	341,309
C: Unspent Balances					
Recurrent Balances			-25,629		
Wage			3,675		
Non Wage			-29,304		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-25,629		

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	9,641,542	9,641,542	2,406,622	25%	2,406,622
District Unconditional Grant Non-Wage	4,358	4,358	0	0%	0
Locally Raised Revenues	10,697	10,697	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,051,073	1,051,073	262,768	25%	262,768
Programme Conditional Grant - Wage Recurrent	8,575,414	8,575,414	2,143,854	25%	2,143,854
Development Revenues	1,029,079	1,029,079	0	0%	0
District Discretionary Equalisation Development Grant	108,711	108,711	0	0%	0
External Financing	495,091	495,091	0	0%	0
Locally Raised Revenues	10,000	10,000	0	0%	0
Programme Conditional Grant - Development	115,277	115,277	0	0%	0
Transitional Conditional Grant - Development	300,000	300,000	0	0%	0
Total Revenues Shares	10,670,620	10,670,620	2,406,622	23%	2,406,622
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	8,575,414	8,575,414	2,143,854	25%	2,143,854
Non Wage	1,066,128	1,066,128	253,471	24%	253,471
Development Expenditure					
Domestic Development	533,988	533,988	0	0%	0
External Financing	495,091	495,091	0	0%	0
Total Expenditure	10,670,620	10,670,620	2,397,324	22%	2,397,324
C: Unspent Balances					
Recurrent Balances			9,297		
Wage			0		
Non Wage			9,297		
Development Balances			0		
Domestic Development			0		

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SECTION B : Summary by Department

External Financing	0	
Total Unspent	9,297	

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SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	16,515,793	16,515,793	4,350,302	26%	4,350,302
District Unconditional Grant Non-Wage	8,716	8,716	0	0%	0
District Unconditional Grant Wage	74,901	74,901	0	0%	0
Locally Raised Revenues	43,369	43,369	0	0%	0
Other Transfers from Central Government	35,000	35,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	3,142,208	3,142,208	1,047,403	33%	1,047,403
Programme Conditional Grant - Wage Recurrent	13,211,599	13,211,599	3,302,900	25%	3,302,900
Development Revenues	3,889,143	3,889,143	0	0%	0
Programme Conditional Grant - Development	3,889,143	3,889,143	0	0%	0
Total Revenues Shares	20,404,936	20,404,936	4,350,302	21%	4,350,302
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	13,286,500	13,286,500	3,177,344	24%	3,177,344
Non Wage	3,229,293	3,229,293	976,439	30%	976,439
Development Expenditure					
Domestic Development	3,889,143	3,889,143	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	20,404,936	20,404,936	4,153,783	20%	4,153,783
C: Unspent Balances					
Recurrent Balances			196,520		
Wage			125,556		
Non Wage			70,964		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			196,520		

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,567,438	1,567,438	0	0%	0
District Unconditional Grant Non-Wage	4,358	4,358	0	0%	0
District Unconditional Grant Wage	356,320	356,320	0	0%	0
Locally Raised Revenues	7,688	7,688	0	0%	0
Other Transfers from Central Government	1,100,665	1,100,665	0	0%	0
Urban Unconditional Grant Wage	98,407	98,407	0	0%	0
Development Revenues	1,400,000	1,400,000	250,000	18%	250,000
Programme Conditional Grant - Development	1,000,000	1,000,000	250,000	25%	250,000
Transitional Conditional Grant - Development	400,000	400,000	0	0%	0
Total Revenues Shares	2,967,438	2,967,438	250,000	8%	250,000
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	454,727	454,727	118,188	26%	118,188
Non Wage	1,112,711	1,112,711	54,064	5%	54,064
Development Expenditure					
Domestic Development	1,400,000	1,400,000	11,276	1%	11,276
External Financing	0	0	0	0%	0
Total Expenditure	2,967,438	2,967,438	183,528	6%	183,528
C: Unspent Balances					
Recurrent Balances			-172,252		
Wage			-118,188		
Non Wage			-54,064		
Development Balances			238,724		
Domestic Development			238,724		
External Financing			0		
Total Unspent			66,472		

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	83,548	167,095	20,887	25%	20,887
Programme Conditional Grant - Non Wage Recurrent	83,548	167,095	20,887	25%	20,887
Development Revenues	570,084	1,140,169	0	0%	0
Programme Conditional Grant - Development	555,270	1,110,539	0	0%	0
Transitional Conditional Grant - Development	14,815	29,630	0	0%	0
Total Revenues Shares	653,632	1,307,264	20,887	3%	20,887
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	83,548	83,548	15,392	18%	15,392
Development Expenditure					
Domestic Development	570,084	570,084	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	653,632	653,632	15,392	2%	15,392
C: Unspent Balances					
Recurrent Balances			5,495		
Wage			0		
Non Wage			5,495		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			5,495		

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SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	424,440	424,440	9,740	2%	9,740
District Unconditional Grant Non-Wage	8,716	8,716	0	0%	0
District Unconditional Grant Wage	219,474	219,474	0	0%	0
Locally Raised Revenues	23,489	23,489	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	38,962	38,962	9,740	25%	9,740
Urban Unconditional Grant Wage	133,800	133,800	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	424,440	424,440	9,740	2%	9,740
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	353,274	353,274	139,673	40%	139,673
Non Wage	71,167	71,167	10,597	15%	10,597
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	424,440	424,440	150,270	35%	150,270
C: Unspent Balances					
Recurrent Balances			-140,530		
Wage			-139,673		
Non Wage			-857		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-140,530		

N / A

VOTE: 902 Nakaseke District

Quarter 1

SECTION B : Summary by Department

VOTE: 902 Nakaseke District

Quarter 1

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	301,753	301,753	11,164	4%	11,164
District Unconditional Grant Non-Wage	10,895	10,895	0	0%	0
District Unconditional Grant Wage	177,942	177,942	0	0%	0
Locally Raised Revenues	20,054	20,054	0	0%	0
Other Transfers from Central Government	14,413	14,413	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	44,655	44,655	11,164	25%	11,164
Urban Unconditional Grant Wage	33,794	33,794	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	301,753	301,753	11,164	4%	11,164
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	211,736	211,736	46,678	22%	46,678
Non Wage	90,017	90,017	18,207	20%	18,207
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	301,753	301,753	64,886	22%	64,886
C: Unspent Balances					
Recurrent Balances			-53,722		
Wage			-46,678		
Non Wage			-7,043		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-53,722		

N / A

VOTE: 902 Nakaseke District

Quarter 1

SECTION B : Summary by Department

VOTE: 902 Nakaseke District

Quarter 1

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	145,307	145,307	0	0%	0
District Unconditional Grant Non-Wage	51,373	51,373	0	0%	0
District Unconditional Grant Wage	47,752	47,752	0	0%	0
Locally Raised Revenues	46,182	46,182	0	0%	0
Development Revenues	85,061	85,061	0	0%	0
District Discretionary Equalisation Development Grant	68,115	68,115	0	0%	0
Locally Raised Revenues	16,947	16,947	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Total Revenues Shares	230,368	230,368	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	47,752	47,752	9,476	20%	9,476
Non Wage	97,555	97,555	14,335	15%	14,335
Development Expenditure					
Domestic Development	85,061	85,061	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	230,368	230,368	23,812	10%	23,812
C: Unspent Balances					
Recurrent Balances			-23,812		
Wage			-9,476		
Non Wage			-14,335		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-23,812		

N / A

VOTE: 902 Nakaseke District

Quarter 1

SECTION B : Summary by Department

VOTE: 902 Nakaseke District

Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	131,975	131,975	0	0%	0
District Unconditional Grant Non-Wage	11,895	11,895	0	0%	0
District Unconditional Grant Wage	45,618	45,618	0	0%	0
Locally Raised Revenues	16,212	16,212	0	0%	0
Urban Unconditional Grant Wage	58,250	58,250	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	131,975	131,975	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	103,868	103,868	19,088	18%	19,088
Non Wage	28,107	28,107	2,850	10%	2,850
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	131,975	131,975	21,938	17%	21,938
C: Unspent Balances					
Recurrent Balances			-21,938		
Wage			-19,088		
Non Wage			-2,850		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-21,938		

N / A

VOTE: 902 Nakaseke District

Quarter 1

SECTION B : Summary by Department

VOTE: 902 Nakaseke District

Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	98,569	98,569	3,954	4%	3,954
District Unconditional Grant Non-Wage	12,031	12,031	0	0%	0
District Unconditional Grant Wage	59,232	59,232	0	0%	0
Locally Raised Revenues	11,489	11,489	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	15,817	15,817	3,954	25%	3,954
Development Revenues	0	0	0	0%	0
Total Revenues Shares	98,569	98,569	3,954	4%	3,954
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	59,232	59,232	12,743	22%	12,743
Non Wage	39,337	39,337	10,103	26%	10,103
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	98,569	98,569	22,846	23%	22,846
C: Unspent Balances					
Recurrent Balances			-18,892		
Wage			-12,743		
Non Wage			-6,149		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-18,892		

N / A

VOTE: 902 Nakaseke District

Quarter 1

SECTION B : Summary by Department

VOTE: 902 Nakaseke District

Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	300
223007 Other Utilities- (fuel, gas, firewood, charcoal)	800	200
228002 Maintenance-Transport Equipment	15,000	645
228004 Maintenance-Other Fixed Assets	6,500	0
Total for Budget Output	24,100	1,145
Wage	0	0
Non-Wage	24,100	1,145
GoU Dev	0	0
Ext Finance	0	0

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

Salary Arrears Paid	Salary arrears paid to 56 staff	No variation
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PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

Salary Arrears paid

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,288,275	235,847
Total for Budget Output	1,288,275	235,847
Wage	1,288,275	235,847
Non-Wage	0	0
GoU Dev	0	0

VOTE: 902 Nakaseke District

Quarter 1

Department: 010 Administration

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	5,000	0
221003 Staff Training	13,633	0
221009 Welfare and Entertainment	5,700	1,350
221011 Printing, Stationery, Photocopying and Binding	9,570	555
222001 Information and Communication Technology Services.	120	0
227001 Travel inland	19,834	6,101
273102 Incapacity, death benefits and funeral expenses	10,000	2,000
Total for Budget Output	63,857	10,006
Wage	0	0
Non-Wage	50,224	10,006
GoU Dev	13,633	0
Ext Finance	0	0

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
221009 Welfare and Entertainment	5,400	850
221011 Printing, Stationery, Photocopying and Binding	3,000	997
221017 Membership dues and Subscription fees.	250	0
227001 Travel inland	7,200	1,800
Total for Budget Output	15,850	3,647
Wage	0	0
Non-Wage	15,850	3,647
GoU Dev	0	0

VOTE: 902 Nakaseke District

Quarter 1

Department: 010 Administration

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

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
221001 Advertising and Public Relations	7,000	0
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	7,210	250
221012 Small Office Equipment	3,290	0
221017 Membership dues and Subscription fees.	506	0
227001 Travel inland	2,400	600
Total for Budget Output	21,606	1,150
Wage	0	0
Non-Wage	15,606	1,150
GoU Dev	6,000	0
Ext Finance	0	0

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
221002 Workshops, Meetings and Seminars	26,108	873
221005 Official Ceremonies and State Functions	15,000	0
221007 Books, Periodicals & Newspapers	1,056	264
221009 Welfare and Entertainment	366,126	2,636
221011 Printing, Stationery, Photocopying and Binding	75,290	1,430
221012 Small Office Equipment	2,600	0
221014 Bank Charges and other Bank related costs	2,000	0
221017 Membership dues and Subscription fees.	3,500	0
222001 Information and Communication Technology Services.	1,440	360
223003 Rent-Produced Assets-to private entities	3,600	0
223005 Electricity	20,000	1,000

VOTE: 902 Nakaseke District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
223007 Other Utilities- (fuel, gas, firewood, charcoal)	800	200
225204 Monitoring and Supervision of capital work	15,000	0
227001 Travel inland	485,669	11,390
227004 Fuel, Lubricants and Oils	15,000	1,699
263402 Transfer to Other Government Units	50,110	273,939
273104 Pension	763,101	223,710
273105 Gratuity	438,485	438,485
281401 Rent	7,200	0
312121 Non-Residential Buildings - Acquisition	422,174	0
312131 Roads and Bridges - Acquisition	6,578	0
312212 Light Vehicles - Acquisition	130,000	0
313235 Furniture and Fittings - Improvement	184,914	0
352880 Salary Arrears Budgeting	441,789	0
352881 Pension and Gratuity Arrears Budgeting	954,409	914,168
Total for Budget Output	4,431,948	1,870,154
Wage	0	0
Non-Wage	3,639,229	1,870,154
GoU Dev	792,719	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
227001 Travel inland	6,000	1,041
Total for Budget Output	7,000	1,041
Wage	0	0
Non-Wage	7,000	1,041
GoU Dev	0	0

VOTE: 902 Nakaseke District

Quarter 1

Department: 010 Administration

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

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,857	0
221009 Welfare and Entertainment	1,200	300
221016 Systems Recurrent costs	1,000	0
225204 Monitoring and Supervision of capital work	14,700	12,382
227001 Travel inland	41,799	1,500
263402 Transfer to Other Government Units	680,188	169,000
312121 Non-Residential Buildings - Acquisition	279,300	203,305
Total for Budget Output	1,024,045	386,487
Wage	0	0
Non-Wage	730,045	170,800
GoU Dev	294,000	215,687
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221020 Litigation and related expenses	25,000	0
227001 Travel inland	1,200	0
263311 Transitional Development Grant	400,000	0
263402 Transfer to Other Government Units	190,000	28,398
Total for Budget Output	616,200	28,398
Wage	0	0
Non-Wage	216,200	28,398
GoU Dev	400,000	0

VOTE: 902 Nakaseke District

Quarter 1

Department: 010 Administration

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

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\$hs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,200	300
221012 Small Office Equipment	10,000	0
221017 Membership dues and Subscription fees.	8,000	0
227001 Travel inland	2,400	600
312221 Light ICT hardware - Acquisition	14,000	0
Total for Budget Output	35,600	900
Wage	0	0
Non-Wage	11,600	900
GoU Dev	24,000	0
Ext Finance	0	0
Total for Department	7,528,480	2,538,775
Wage	1,288,275	235,847
Non-Wage	4,709,853	2,087,241
GoU Dev	1,530,352	215,687
Ext Finance	0	0

VOTE: 902 Nakaseke District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring		
Budget Output: 000027 Programme Working Group Secretariat Services		
PIAP Output: 18011204 Effective PSD Program Secretariat		
NA		
PIAP Output: 18011205 Effective DPI Programme Secretariat		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	315,801	67,313
221009 Welfare and Entertainment	5,800	315
221011 Printing, Stationery, Photocopying and Binding	13,950	1,665
221012 Small Office Equipment	500	0
221016 Systems Recurrent costs	30,000	5,508
222001 Information and Communication Technology Services.	650	150
224004 Beddings, Clothing, Footwear and related Services	900	0
227001 Travel inland	83,584	14,155
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	10,000	335
Total for Budget Output	465,185	89,442
Wage	315,801	67,313
Non-Wage	149,384	22,128
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	11,100	2,417
221011 Printing, Stationery, Photocopying and Binding	3,000	0

VOTE: 902 Nakaseke District

Quarter 1

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		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	48,100	10,307
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
Total for Budget Output	64,200	12,724
Wage	0	0
Non-Wage	64,200	12,724
GoU Dev	0	0
Ext Finance	0	0
Total for Department	529,385	102,166
Wage	315,801	67,313
Non-Wage	213,584	34,852
GoU Dev	0	0
Ext Finance	0	0

VOTE: 902 Nakaseke District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs		
2 PAC meetings held	N/A	Funds released too late + tight work schedules led to rolling the backlog to Q2

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	7,400	1,836
221008 Information and Communication Technology Supplies.	300	0
221011 Printing, Stationery, Photocopying and Binding	4,202	1,000
222001 Information and Communication Technology Services.	120	30
227001 Travel inland	5,248	1,312
Total for Budget Output	17,270	4,178
Wage	0	0
Non-Wage	17,270	4,178
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)	2,400	0
211107 Boards, Committees and Council Allowances	9,000	840
221001 Advertising and Public Relations	2,200	0
221004 Recruitment Expenses	18,000	1,637
221008 Information and Communication Technology Supplies.	500	0
221011 Printing, Stationery, Photocopying and Binding	3,000	622
221012 Small Office Equipment	100	0

VOTE: 902 Nakaseke District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	360	0
223001 Property Management Expenses	100	0
227001 Travel inland	11,709	2,240
Total for Budget Output	47,569	5,339
Wage	0	0
Non-Wage	47,569	5,339
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	288,031	46,085
Total for Budget Output	288,031	46,085
Wage	288,031	46,085
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

LG Procurement Services coordinated district-wide	LG Procurement Services coordinated district-wide: a) Procurement Function well coordinated b) Adverts ran: Press (0), & Local (0). c) Reports produced & disseminated (1)	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	4,400	0

VOTE: 902 Nakaseke District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,400	0
221009 Welfare and Entertainment	1,758	120
221011 Printing, Stationery, Photocopying and Binding	2,640	240
222001 Information and Communication Technology Services.	400	40
227001 Travel inland	11,880	700
Total for Budget Output	25,478	1,100
Wage	0	0
Non-Wage	25,478	1,100
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 supervised, monitored and Controlled: Service delivery in all sectors is normal; District Security Committee meetings (1) facilitated	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	23,520
221002 Workshops, Meetings and Seminars	3,000	0
221009 Welfare and Entertainment	3,000	320
221011 Printing, Stationery, Photocopying and Binding	700	0
222001 Information and Communication Technology Services.	1,040	140
223004 Guard and Security services	800	0
227001 Travel inland	81,568	11,720
282101 Donations	5,000	1,000
Total for Budget Output	192,468	36,700
Wage	0	0
Non-Wage	192,468	36,700
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 902 Nakaseke District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060502 Administrative support services enhanced		
LGC Administration services coordinated all year round	LGC Administration services coordinated all Quarter: All Sections are well coordinated: Quarterly Progress report processed; All staff appraised to date; Q1 UCG UGX 45,863,556/- & LR Release UGX 151,256,992/- warranted.	N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,740	0
221011 Printing, Stationery, Photocopying and Binding	1,100	540
221012 Small Office Equipment	5,568	0
222001 Information and Communication Technology Services.	326	20
223001 Property Management Expenses	360	0
227001 Travel inland	32,411	229
228002 Maintenance-Transport Equipment	16,000	861
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	800	0
273101 Medical expenses (To general public)	1,000	0
273102 Incapacity, death benefits and funeral expenses	2,000	0
312212 Light Vehicles - Acquisition	40,000	36,962
Total for Budget Output	103,305	38,612
Wage	0	0
Non-Wage	63,305	1,650
GoU Dev	40,000	36,962
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 well Coordinated district-wide	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,500	0
221009 Welfare and Entertainment	606	0
221011 Printing, Stationery, Photocopying and Binding	5,440	600

VOTE: 902 Nakaseke District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
221020 Litigation and related expenses	6,250	860
222001 Information and Communication Technology Services.	676	70
227001 Travel inland	15,010	2,061
Total for Budget Output	32,482	3,591
Wage	0	0
Non-Wage	32,482	3,591
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 & Business Committee enforced	Functionality of District Council, & Standing Committees ensured	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	51,420	8,245
221002 Workshops, Meetings and Seminars	1,215	0
221009 Welfare and Entertainment	11,861	1,871
221011 Printing, Stationery, Photocopying and Binding	3,299	420
222001 Information and Communication Technology Services.	520	60
227001 Travel inland	49,152	6,312
Total for Budget Output	117,467	16,908
Wage	0	0
Non-Wage	117,467	16,908
GoU Dev	0	0
Ext Finance	0	0
Total for Department	824,069	152,513
Wage	288,031	46,085
Non-Wage	496,038	69,466
GoU Dev	40,000	36,962
Ext Finance	0	0

VOTE: 902 Nakaseke District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01040701 Demand driven agriculture technologies developed		
NA		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
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
211101 General Staff Salaries	1,262,721	312,005
Total for Budget Output	1,262,721	312,005
Wage	1,262,721	312,005
Non-Wage	0	0
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		
NA		
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		

2 Depertmetal 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 meetings Conducted, One production vehicle serviced , Technical backstopping of extension officers carried out, .	Other activities were not implemented due to inadequate funds that were released in first quarter.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0

VOTE: 902 Nakaseke District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
223001 Property Management Expenses	4,000	0
227001 Travel inland	21,393	0
Total for Budget Output	27,393	0
Wage	0	0
Non-Wage	27,393	0
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 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

Sensitization, farmer registration , on farm visists monitoring under micro scale irrigation programme Conducted	Nil	Capital development funds for micro scale irrigation programe was not released in first quarter
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	10,000	1,236
312139 Other Structures - Acquisition	4,000	0
Total for Budget Output	14,000	1,236
Wage	0	0
Non-Wage	10,000	1,236
GoU Dev	4,000	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

VOTE: 902 Nakaseke District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	109,210	28,068
Total for Budget Output	109,210	28,068
Wage	0	0
Non-Wage	109,210	28,068
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,413,323	341,309
Wage	1,262,721	312,005
Non-Wage	146,603	29,304
GoU Dev	4,000	0
Ext Finance	0	0

VOTE: 902 Nakaseke District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		
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)	557,807	139,452
Total for Budget Output	557,807	139,452
Wage	0	0
Non-Wage	557,807	139,452
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)	421,295	105,324
Total for Budget Output	421,295	105,324
Wage	0	0
Non-Wage	421,295	105,324
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		

VOTE: 902 Nakaseke District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1203010509 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
263303 District Discretionary Development Equalization Grant	414,711	0
263310 Sector Development Grant	115,277	0
281401 Rent	4,000	0
Total for Budget Output	533,988	0
Wage	0	0
Non-Wage	0	0
GoU Dev	533,988	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	34,000	0
Total for Budget Output	34,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	34,000	0

Budget Output: 320021 Hospital Management and Support Services

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded
NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	29,333	0
Total for Budget Output	29,333	0
Wage	0	0
Non-Wage	0	0

VOTE: 902 Nakaseke District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	29,333

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

500 staffs paid salaries	90% of staffs paid their monthly salaries for the quarter
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	8,575,414	2,143,854
227001 Travel inland	431,758	0
Total for Budget Output	9,007,172	2,143,854
Wage	8,575,414	2,143,854
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	431,758	0

Budget Output: 320078 Senior House Officer Coordination

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,015	125
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	3,200	250
222001 Information and Communication Technology Services.	1,000	378
223005 Electricity	1,000	250
227001 Travel inland	65,786	6,442
228002 Maintenance-Transport Equipment	10,025	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	500
Total for Budget Output	87,026	9,695
Wage	0	0
Non-Wage	87,026	9,695

VOTE: 902 Nakaseke District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	10,670,6202,398,324
	Wage	8,575,4142,143,854
	Non-Wage	1,066,128254,471
	GoU Dev	533,9880
	Ext Finance	495,0910

VOTE: 902 Nakaseke District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000034 Education and Skills Development		
PIAP Output: 1202010101 Strengthen Competence based training		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	500	0
221009 Welfare and Entertainment	9,750	3,250
221011 Printing, Stationery, Photocopying and Binding	500	320
221017 Membership dues and Subscription fees.	1,252	600
227001 Travel inland	15,998	7,245
227003 Carriage, Haulage, Freight and transport hire	2,000	1,000
Total for Budget Output	30,000	12,415
Wage	0	0
Non-Wage	30,000	12,415
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management		
PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions		
Nil		Under procurement process

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	171,250	1,000
263310 Sector Development Grant	226,307	0
Total for Budget Output	397,557	1,000
Wage	0	0
Non-Wage	171,250	1,000
GoU Dev	226,307	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

VOTE: 902 Nakaseke District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	6,609,370	1,551,061
Total for Budget Output	6,609,370	1,551,061
Wage	6,609,370	1,551,061
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,138,045	379,348
Total for Budget Output	1,138,045	379,348
Wage	0	0
Non-Wage	1,138,045	379,348
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: 000034 Education and Skills Development

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,100	2,500
221011 Printing, Stationery, Photocopying and Binding	400	200

VOTE: 902 Nakaseke District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	1,000	300
227001 Travel inland	6,000	2,000
227003 Carriage, Haulage, Freight and transport hire	1,500	500
Total for Budget Output	15,000	5,500
Wage	0	0
Non-Wage	15,000	5,500
GoU Dev	0	0
Ext Finance	0	0

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	Nil	Still under procurement process
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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)	12,000	0
212201 Social Security Contributions	600	0
225202 Environment Impact Assessment for Capital Works	4,500	0
225204 Monitoring and Supervision of capital work	15,000	0
263310 Sector Development Grant	3,630,735	0
Total for Budget Output	3,662,835	0
Wage	0	0
Non-Wage	0	0
GoU Dev	3,662,835	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)	969,012	323,004
Total for Budget Output	969,012	323,004

VOTE: 902 Nakaseke District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	969,012	323,004
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
211101 General Staff Salaries	4,524,530		1,131,116
	Total for Budget Output	4,524,530	1,131,116
	Wage	4,524,530	1,131,116
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
211101 General Staff Salaries	2,077,699		480,542
	Total for Budget Output	2,077,699	480,542
	Wage	2,077,699	480,542
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

VOTE: 902 Nakaseke District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	707,424	235,808
Total for Budget Output	707,424	235,808
Wage	0	0
Non-Wage	707,424	235,808
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	- Conducted routine inspection of education institutions to ensure minimum standards are met	Under release of funds
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,946	0
221011 Printing, Stationery, Photocopying and Binding	220	100
222001 Information and Communication Technology Services.	180	0
227001 Travel inland	85,590	13,277
Total for Budget Output	91,936	13,377
Wage	0	0
Non-Wage	91,936	13,377
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

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	- Staff salaries at the Headquarters paid - Conducted monitoring and supervision of Educational Institutions - Joint feedback/ Administrative managerial meetings with Head teachers, CCTs and Deputies held - Day to day office running activities (Operatio	Under release of funds
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VOTE: 902 Nakaseke District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	74,901	14,626
221002 Workshops, Meetings and Seminars	9,000	0
221009 Welfare and Entertainment	3,960	1,894
221011 Printing, Stationery, Photocopying and Binding	3,600	270
221017 Membership dues and Subscription fees.	300	0
222001 Information and Communication Technology Services.	200	100
224004 Beddings, Clothing, Footwear and related Services	720	280
227001 Travel inland	32,863	4,543
228001 Maintenance-Buildings and Structures	47,275	0
228002 Maintenance-Transport Equipment	8,709	0
Total for Budget Output	181,528	21,712
Wage	74,901	14,626
Non-Wage	106,627	7,087
GoU Dev	0	0
Ext Finance	0	0
Total for Department	20,404,936	4,154,883
Wage	13,286,500	3,177,344
Non-Wage	3,229,293	977,539
GoU Dev	3,889,143	0
Ext Finance	0	0

VOTE: 902 Nakaseke District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 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		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	93,240	2,307
221008 Information and Communication Technology Supplies.	2,500	0
221009 Welfare and Entertainment	600	0
221011 Printing, Stationery, Photocopying and Binding	800	0
227001 Travel inland	173,094	11,276
227004 Fuel, Lubricants and Oils	174,288	0
228001 Maintenance-Buildings and Structures	1,261,658	0
228002 Maintenance-Transport Equipment	181,214	0
263402 Transfer to Other Government Units	570,270	50,000
312216 Cycles - Acquisition	43,000	0
Total for Budget Output	2,500,665	63,583
Wage	0	0
Non-Wage	1,100,665	52,307
GoU Dev	1,400,000	11,276
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 10050101 Compliance to land use frameworks and orderly development

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	454,727	118,188
221009 Welfare and Entertainment	1,800	0
221011 Printing, Stationery, Photocopying and Binding	1,600	0

VOTE: 902 Nakaseke District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	1,342	800
221017 Membership dues and Subscription fees.	1,000	442
227001 Travel inland	6,304	515
Total for Budget Output	466,773	119,945
Wage	454,727	118,188
Non-Wage	12,046	1,757
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,967,438	183,528
Wage	454,727	118,188
Non-Wage	1,112,711	54,064
GoU Dev	1,400,000	11,276
Ext Finance	0	0

VOTE: 902 Nakaseke District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures		
NA		
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,663	0
221002 Workshops, Meetings and Seminars	41,160	4,629
221012 Small Office Equipment	1,390	570
224011 Research Expenses	3,368	0
225201 Consultancy Services-Capital	35,759	0
225202 Environment Impact Assessment for Capital Works	11,018	0
225204 Monitoring and Supervision of capital work	11,676	4,375
227001 Travel inland	49,981	5,818
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,928	0
312121 Non-Residential Buildings - Acquisition	211,710	0
312139 Other Structures - Acquisition	241,079	0
313121 Non-Residential Buildings - Improvement	36,901	0
Total for Budget Output	653,632	15,392
Wage	0	0
Non-Wage	83,548	15,392
GoU Dev	570,084	0
Ext Finance	0	0
Total for Department	653,632	15,392
Wage	0	0
Non-Wage	83,548	15,392
GoU Dev	570,084	0
Ext Finance	0	0

VOTE: 902 Nakaseke District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		
NA		
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	353,274	139,673
221002 Workshops, Meetings and Seminars	33,646	4,870
221012 Small Office Equipment	2,000	0
227001 Travel inland	27,520	5,727
228002 Maintenance-Transport Equipment	8,000	0
Total for Budget Output	424,440	150,270
Wage	353,274	139,673
Non-Wage	71,167	10,597
GoU Dev	0	0
Ext Finance	0	0
Total for Department	424,440	150,270
Wage	353,274	139,673
Non-Wage	71,167	10,597
GoU Dev	0	0
Ext Finance	0	0

VOTE: 902 Nakaseke District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010201 Diaspora engagement policy developed & implemented		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	500
221011 Printing, Stationery, Photocopying and Binding	847	212
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	85,170	17,246
Total for Budget Output	90,017	18,207
Wage	0	0
Non-Wage	90,017	18,207
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

NA		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	211,736	46,678
Total for Budget Output	211,736	46,678
Wage	211,736	46,678
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	301,753	64,886
Wage	211,736	46,678
Non-Wage	90,017	18,207
GoU Dev	0	0

VOTE: 902 Nakaseke District

Quarter 1

Ext Finance	0	0
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VOTE: 902 Nakaseke District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
1 Annual Statistical Abstract process coordinated		
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	19,000	2,250
221007 Books, Periodicals & Newspapers	1,000	80
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	23,974	2,468
221011 Printing, Stationery, Photocopying and Binding	10,000	1,924
221012 Small Office Equipment	3,861	0
222001 Information and Communication Technology Services.	4,000	0
225204 Monitoring and Supervision of capital work	8,000	0
227001 Travel inland	59,182	7,114
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,539	500
Total for Budget Output	135,556	14,335
Wage	0	0
Non-Wage	97,555	14,335
GoU Dev	38,001	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	1,765	0

VOTE: 902 Nakaseke District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,000	0
Total for Budget Output	13,765	0
Wage	0	0
Non-Wage	0	0
GoU Dev	13,765	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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	47,752	9,476
313235 Furniture and Fittings - Improvement	17,765	0
Total for Budget Output	65,517	9,476
Wage	47,752	9,476
Non-Wage	0	0
GoU Dev	17,765	0
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

Budget Conferece done

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,530	0
225204 Monitoring and Supervision of capital work	4,000	0
227001 Travel inland	8,000	0
Total for Budget Output	15,530	0
Wage	0	0
Non-Wage	0	0

VOTE: 902 Nakaseke District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	15,530	0
	Ext Finance	0	0
	Total for Department	230,368	23,812
	Wage	47,752	9,476
	Non-Wage	97,555	14,335
	GoU Dev	85,061	0
	Ext Finance	0	0

VOTE: 902 Nakaseke District

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16060505 Internal audit undertaken		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	103,868	19,088
221002 Workshops, Meetings and Seminars	2,000	0
221012 Small Office Equipment	500	0
221017 Membership dues and Subscription fees.	500	0
225204 Monitoring and Supervision of capital work	3,356	0
227001 Travel inland	20,851	2,850
228002 Maintenance-Transport Equipment	900	0
Total for Budget Output	131,975	21,938
Wage	103,868	19,088
Non-Wage	28,107	2,850
GoU Dev	0	0
Ext Finance	0	0
Total for Department	131,975	21,938
Wage	103,868	19,088
Non-Wage	28,107	2,850
GoU Dev	0	0
Ext Finance	0	0

VOTE: 902 Nakaseke District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120002 Domestic Promotion		
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,657	660
Total for Budget Output	2,657	660
Wage	0	0
Non-Wage	2,657	660
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development		
SubProgramme: 01 Enabling Environment		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 07050301 Increased coverage and growth of the Retirement Benefits Sector		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	59,232	12,743
Total for Budget Output	59,232	12,743
Wage	59,232	12,743
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.		
NA		
PIAP Output: 07050302 Retirement benefits sector coverage and scope increased		
NA		

VOTE: 902 Nakaseke District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,676	1,169
227004 Fuel, Lubricants and Oils	4,816	1,204
Total for Budget Output	9,492	2,373
Wage	0	0
Non-Wage	9,492	2,373
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,489	750
221009 Welfare and Entertainment	1,000	279
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	13,342	5,203
227004 Fuel, Lubricants and Oils	6,356	839
Total for Budget Output	27,188	7,070
Wage	0	0
Non-Wage	27,188	7,070
GoU Dev	0	0
Ext Finance	0	0
Total for Department	98,569	22,846
Wage	59,232	12,743
Non-Wage	39,337	10,103
GoU Dev	0	0
Ext Finance	0	0

VOTE: 902 Nakaseke District

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	300
223007 Other Utilities- (fuel, gas, firewood, charcoal)	800	200
228002 Maintenance-Transport Equipment	15,000	645
228004 Maintenance-Other Fixed Assets	6,500	0
Total for Budget Output	24,100	1,145
Wage	0	0
Non-Wage	24,100	1,145
GoU Dev	0	0
Ext Finance	0	0

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

Salary Arrears Paid	Salary arrears paid to 56 staff	No variation
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PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

Salary Arrears paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,288,275	235,847
Total for Budget Output	1,288,275	235,847

VOTE: 902 Nakaseke District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	1,288,275235,847
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

3payroll printed; 1 rewards and sanctions meeting heldNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
212102 Medical expenses (Employees)	5,000	0
221003 Staff Training	13,633	0
221009 Welfare and Entertainment	5,700	1,350
221011 Printing, Stationery, Photocopying and Binding	9,570	555
222001 Information and Communication Technology Services.	120	0
227001 Travel inland	19,834	6,101
273102 Incapacity, death benefits and funeral expenses	10,000	2,000
Total for Budget Output	63,857	10,006
	Wage	00
	Non-Wage	50,22410,006
	GoU Dev	13,6330
	Ext Finance	00

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,400	850

VOTE: 902 Nakaseke District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	997
221017 Membership dues and Subscription fees.	250	0
227001 Travel inland	7,200	1,800
Total for Budget Output	15,850	3,647
Wage	0	0
Non-Wage	15,850	3,647
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

1 council meeting publicized; 1DSTV subscription made; 1 NA website subscription and updating made

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	7,000	0
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	7,210	250
221012 Small Office Equipment	3,290	0
221017 Membership dues and Subscription fees.	506	0
227001 Travel inland	2,400	600
Total for Budget Output	21,606	1,150
Wage	0	0
Non-Wage	15,606	1,150
GoU Dev	6,000	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 902 Nakaseke District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060502 Administrative support services enhanced

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

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	26,108	873
221005 Official Ceremonies and State Functions	15,000	0
221007 Books, Periodicals & Newspapers	1,056	264
221009 Welfare and Entertainment	366,126	2,636
221011 Printing, Stationery, Photocopying and Binding	75,290	1,430
221012 Small Office Equipment	2,600	0
221014 Bank Charges and other Bank related costs	2,000	0
221017 Membership dues and Subscription fees.	3,500	0
222001 Information and Communication Technology Services.	1,440	360
223003 Rent-Produced Assets-to private entities	3,600	0
223005 Electricity	20,000	1,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	800	200
225204 Monitoring and Supervision of capital work	15,000	0
227001 Travel inland	485,669	11,390
227004 Fuel, Lubricants and Oils	15,000	1,699
263402 Transfer to Other Government Units	50,110	273,939
273104 Pension	763,101	223,710
273105 Gratuity	438,485	438,485
281401 Rent	7,200	0
312121 Non-Residential Buildings - Acquisition	422,174	0
312131 Roads and Bridges - Acquisition	6,578	0
312212 Light Vehicles - Acquisition	130,000	0
313235 Furniture and Fittings - Improvement	184,914	0
352880 Salary Arrears Budgeting	441,789	0
352881 Pension and Gratuity Arrears Budgeting	954,409	914,168
Total for Budget Output	4,431,948	1,870,154

VOTE: 902 Nakaseke District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	3,639,2291,870,154
	GoU Dev	792,7190
	Ext Finance	00

SubProgramme: 02 Security

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
227001 Travel inland	6,000	1,041
Total for Budget Output	7,000	1,041
	Wage	00
	Non-Wage	7,0001,041
	GoU Dev	00
	Ext Finance	00

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,857	0
221009 Welfare and Entertainment	1,200	300
221016 Systems Recurrent costs	1,000	0
225204 Monitoring and Supervision of capital work	14,700	12,382
227001 Travel inland	41,799	1,500
263402 Transfer to Other Government Units	680,188	169,000
312121 Non-Residential Buildings - Acquisition	279,300	203,305

VOTE: 902 Nakaseke District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	1,024,045	386,487
Wage	0	0
Non-Wage	730,045	170,800
GoU Dev	294,000	215,687
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand	
Item	Approved Budget	Spent
221020 Litigation and related expenses	25,000	0
227001 Travel inland	1,200	0
263311 Transitional Development Grant	400,000	0
263402 Transfer to Other Government Units	190,000	28,398
Total for Budget Output	616,200	28,398
Wage	0	0
Non-Wage	216,200	28,398
GoU Dev	400,000	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand	
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,200	300
221012 Small Office Equipment	10,000	0
221017 Membership dues and Subscription fees.	8,000	0

VOTE: 902 Nakaseke District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,400	600
312221 Light ICT hardware - Acquisition	14,000	0
Total for Budget Output	35,600	900
Wage	0	0
Non-Wage	11,600	900
GoU Dev	24,000	0
Ext Finance	0	0
Total for Department	7,528,480	2,538,775
Wage	1,288,275	235,847
Non-Wage	4,709,853	2,087,241
GoU Dev	1,530,352	215,687
Ext Finance	0	0

VOTE: 902 Nakaseke District

Quarter 1

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective PSD Program Secretariat

Department al activites cordinated, small office equipments NA
procured, motor vehicle maintained, printed and unprinted
stationery supplied, Office cleaning done, IFMS rcurent
maerials bought, workshop conducted, subscription paid to
ICPAU, welfre and entertainment of guests done,
stakeholders' monitoring conducted

PIAP Output: 18011205 Effective DPI Programme Secretariat

37 staff salaries paid NA

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	315,801	67,313
221009 Welfare and Entertainment	5,800	315
221011 Printing, Stationery, Photocopying and Binding	13,950	1,665
221012 Small Office Equipment	500	0
221016 Systems Recurrent costs	30,000	5,508
222001 Information and Communication Technology Services.	650	150
224004 Beddings, Clothing, Footwear and related Services	900	0
227001 Travel inland	83,584	14,155
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	10,000	335
Total for Budget Output	465,185	89,442
Wage	315,801	67,313
Non-Wage	149,384	22,128
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

VOTE: 902 Nakaseke District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government

URA returns submitted, office equipments repaired and maintained, Monitoring of LLGs done, Inventory updated, coordination of departmental section done, mandatory reports produced and submitted to relevant authorities

NA

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	11,100	2,417
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	48,100	10,307
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
Total for Budget Output	64,200	12,724
Wage	0	0
Non-Wage	64,200	12,724
GoU Dev	0	0
Ext Finance	0	0
Total for Department	529,385	102,166
Wage	315,801	67,313
Non-Wage	213,584	34,852
GoU Dev	0	0
Ext Finance	0	0

VOTE: 902 Nakaseke District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs		
2 PAC meetings held	N/A	Funds released too late + tight work schedules led to rolling the backlog to Q2

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	1,836
221008 Information and Communication Technology Supplies.	300	0
221011 Printing, Stationery, Photocopying and Binding	4,202	1,000
222001 Information and Communication Technology Services.	120	30
227001 Travel inland	5,248	1,312
Total for Budget Output	17,270	4,178
Wage	0	0
Non-Wage	17,270	4,178
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

NA

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)	2,400	0
211107 Boards, Committees and Council Allowances	9,000	840
221001 Advertising and Public Relations	2,200	0
221004 Recruitment Expenses	18,000	1,637

VOTE: 902 Nakaseke District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	500	0
221011 Printing, Stationery, Photocopying and Binding	3,000	622
221012 Small Office Equipment	100	0
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	360	0
223001 Property Management Expenses	100	0
227001 Travel inland	11,709	2,240
Total for Budget Output	47,569	5,339
Wage	0	0
Non-Wage	47,569	5,339
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Technical staff (4), DSC Chairperson (1), HLG leaders (6), NA
LLG Leaders (15) remunerated for 3 months

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	288,031	46,085
Total for Budget Output	288,031	46,085
Wage	288,031	46,085
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

VOTE: 902 Nakaseke District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060508 Procurement and disposal of Assets managed

LG Procurement Services coordinated district-wide	LG Procurement Services coordinated district-wide: a) Procurement Function well coordinated b) Adverts ran: Press (0), & Local (0). c) Reports produced & disseminated (1)	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,400	0
221001 Advertising and Public Relations	4,400	0
221009 Welfare and Entertainment	1,758	120
221011 Printing, Stationery, Photocopying and Binding	2,640	240
222001 Information and Communication Technology Services.	400	40
227001 Travel inland	11,880	700
Total for Budget Output	25,478	1,100
Wage	0	0
Non-Wage	25,478	1,100
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 supervised, monitored and Controlled: Service delivery in all sectors is normal; District Security Committee meetings (1) facilitated	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	97,360	23,520
221002 Workshops, Meetings and Seminars	3,000	0
221009 Welfare and Entertainment	3,000	320
221011 Printing, Stationery, Photocopying and Binding	700	0
222001 Information and Communication Technology Services.	1,040	140

VOTE: 902 Nakaseke District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
223004 Guard and Security services	800	0
227001 Travel inland	81,568	11,720
282101 Donations	5,000	1,000
Total for Budget Output	192,468	36,700
Wage	0	0
Non-Wage	192,468	36,700
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

LGC Administration services coordinated all year round	LGC Administration services coordinated all Quarter: All Sections are well coordinated: Quarterly Progress report processed; All staff appraised to date; Q1 UCG UGX 45,863,556/- & LR Release UGX 151,256,992/- warranted.	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,740	0
221011 Printing, Stationery, Photocopying and Binding	1,100	540
221012 Small Office Equipment	5,568	0
222001 Information and Communication Technology Services.	326	20
223001 Property Management Expenses	360	0
227001 Travel inland	32,411	229
228002 Maintenance-Transport Equipment	16,000	861
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	800	0
273101 Medical expenses (To general public)	1,000	0
273102 Incapacity, death benefits and funeral expenses	2,000	0
312212 Light Vehicles - Acquisition	40,000	36,962
Total for Budget Output	103,305	38,612

VOTE: 902 Nakaseke District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	63,3051,650
	GoU Dev	40,00036,962
	Ext Finance	00

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 well Coordinated district-wide	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,500	0
221009 Welfare and Entertainment	606	0
221011 Printing, Stationery, Photocopying and Binding	5,440	600
221020 Litigation and related expenses	6,250	860
222001 Information and Communication Technology Services.	676	70
227001 Travel inland	15,010	2,061
Total for Budget Output	32,482	3,591
	Wage	0
	Non-Wage	32,4823,591
	GoU Dev	00
	Ext Finance	00

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 & Business Committee enforced	Functionality of District Council, & Standing Committees ensured	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	51,420	8,245

VOTE: 902 Nakaseke District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,215	0
221009 Welfare and Entertainment	11,861	1,871
221011 Printing, Stationery, Photocopying and Binding	3,299	420
222001 Information and Communication Technology Services.	520	60
227001 Travel inland	49,152	6,312
Total for Budget Output	117,467	16,908
Wage	0	0
Non-Wage	117,467	16,908
GoU Dev	0	0
Ext Finance	0	0
Total for Department	824,069	152,513
Wage	288,031	46,085
Non-Wage	496,038	69,466
GoU Dev	40,000	36,962
Ext Finance	0	0

VOTE: 902 Nakaseke District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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 one NA		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
40 Agricultural Extension staff paid salries for quarter one NA		
PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies		
38 Agricultural extension staff paid salaries for quarter one NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,262,721	312,005
Total for Budget Output	1,262,721	312,005
Wage	1,262,721	312,005
Non-Wage	0	0
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	NA	
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
2 Depertmetal 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 meetings Conducted, One production vehicle serviced , Technical backstopping of extension officers carried out, .	Other activities were not implemented due to inadequate funds that were released in first quarter.

VOTE: 902 Nakaseke District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
223001 Property Management Expenses	4,000	0
227001 Travel inland	21,393	0
Total for Budget Output	27,393	0
Wage	0	0
Non-Wage	27,393	0
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 NA

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

Sensitization, farmer registration , on farm visists monitoring under micro scale irrigation programme Conducted	Nil	Capital development funds for micro scale irrigation programe was not released in first quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	10,000	1,236
312139 Other Structures - Acquisition	4,000	0
Total for Budget Output	14,000	1,236
Wage	0	0
Non-Wage	10,000	1,236

VOTE: 902 Nakaseke District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	4,0000
	Ext Finance	00

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	109,210	28,068
Total for Budget Output	109,210	28,068
Wage	0	0
Non-Wage	109,210	28,068
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,413,323	341,309
Wage	1,262,721	312,005
Non-Wage	146,603	29,304
GoU Dev	4,000	0
Ext Finance	0	0

VOTE: 902 Nakaseke District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		
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 NA		
Patients served with quality out patient services.		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	557,807	139,452
Total for Budget Output	557,807	139,452
Wage	0	0
Non-Wage	557,807	139,452
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 NA		
financial year 2023 - 24		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	421,295	105,324
Total for Budget Output	421,295	105,324
Wage	0	0
Non-Wage	421,295	105,324

VOTE: 902 Nakaseke District

Quarter 1

Department: 050 Health

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

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

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

Semuto maternity constructedNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263303 District Discretionary Development Equalization Grant	414,711	0
263310 Sector Development Grant	115,277	0
281401 Rent	4,000	0
Total for Budget Output	533,988	0
Wage	0	0
Non-Wage	0	0
GoU Dev	533,988	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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

14892 Clients supported in Nakaseke DistrictNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	34,000	0
Total for Budget Output	34,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	34,000	0

VOTE: 902 Nakaseke District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320021 Hospital Management and Support Services

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

1 Support supervision report generated and reported to DHO NA

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	29,333	0
Total for Budget Output	29,333	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	29,333	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

500 staffs salaries paid, Active case search for COVID - 19 done , 3000 children vaccinated

90% of staffs paid their monthly salaries for the quarter

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	8,575,414	2,143,854
227001 Travel inland	431,758	0
Total for Budget Output	9,007,172	2,143,854
Wage	8,575,414	2,143,854
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	431,758	0

Budget Output: 320078 Senior House Officer Coordination

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

1 Support supervision report produced and submitted to the office of DHO quarterly. NA

VOTE: 902 Nakaseke District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,015	125
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	3,200	250
222001 Information and Communication Technology Services.	1,000	378
223005 Electricity	1,000	250
227001 Travel inland	65,786	6,442
228002 Maintenance-Transport Equipment	10,025	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	500
Total for Budget Output	87,026	9,695
Wage	0	0
Non-Wage	87,026	9,695
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,670,620	2,398,324
Wage	8,575,414	2,143,854
Non-Wage	1,066,128	254,471
GoU Dev	533,988	0
Ext Finance	495,091	0

VOTE: 902 Nakaseke District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000034 Education and Skills Development		
PIAP Output: 1202010101 Strengthen Competence based training		
0	NA	

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

US\$ Thousand

Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	500	0
221009 Welfare and Entertainment	9,750	3,250
221011 Printing, Stationery, Photocopying and Binding	500	320
221017 Membership dues and Subscription fees.	1,252	600
227001 Travel inland	15,998	7,245
227003 Carriage, Haulage, Freight and transport hire	2,000	1,000
Total for Budget Output	30,000	12,415
Wage	0	0
Non-Wage	30,000	12,415
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

Nil

Under procurement process

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

US\$ Thousand

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	171,250	1,000
263310 Sector Development Grant	226,307	0
Total for Budget Output	397,557	1,000
Wage	0	0
Non-Wage	171,250	1,000

VOTE: 902 Nakaseke District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	226,307	0
	Ext Finance	0	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			UShs Thousand
Item	Approved Budget		Spent
211101 General Staff Salaries	6,609,370		1,551,061
Total for Budget Output	6,609,370		1,551,061
Wage	6,609,370		1,551,061
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			UShs Thousand
Item	Approved Budget		Spent
263308 Sector Conditional Grant (Non-Wage)	1,138,045		379,348
Total for Budget Output	1,138,045		379,348
Wage	0		0
Non-Wage	1,138,045		379,348
GoU Dev	0		0
Ext Finance	0		0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

VOTE: 902 Nakaseke District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000034 Education and Skills Development

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,100	2,500
221011 Printing, Stationery, Photocopying and Binding	400	200
221017 Membership dues and Subscription fees.	1,000	300
227001 Travel inland	6,000	2,000
227003 Carriage, Haulage, Freight and transport hire	1,500	500
Total for Budget Output	15,000	5,500
Wage	0	0
Non-Wage	15,000	5,500
GoU Dev	0	0
Ext Finance	0	0

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	Nil	Still under procurement process
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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)	12,000	0
212201 Social Security Contributions	600	0
225202 Environment Impact Assessment for Capital Works	4,500	0
225204 Monitoring and Supervision of capital work	15,000	0
263310 Sector Development Grant	3,630,735	0
Total for Budget Output	3,662,835	0
Wage	0	0
Non-Wage	0	0
GoU Dev	3,662,835	0

VOTE: 902 Nakaseke District

Quarter 1

Department: 060 Education

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

Budget Output: 320158 Capitation (Secondary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	969,012	323,004
Total for Budget Output	969,012	323,004
Wage	0	0
Non-Wage	969,012	323,004
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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,524,530	1,131,116
Total for Budget Output	4,524,530	1,131,116
Wage	4,524,530	1,131,116
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

VOTE: 902 Nakaseke District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,077,699	480,542
Total for Budget Output	2,077,699	480,542
Wage	2,077,699	480,542
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	707,424	235,808
Total for Budget Output	707,424	235,808
Wage	0	0
Non-Wage	707,424	235,808
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	- Conducted routine inspection of education institutions to ensure minimum standards are met	Under release of funds
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VOTE: 902 Nakaseke District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,946	0
221011 Printing, Stationery, Photocopying and Binding	220	100
222001 Information and Communication Technology Services.	180	0
227001 Travel inland	85,590	13,277
Total for Budget Output	91,936	13,377
Wage	0	0
Non-Wage	91,936	13,377
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

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	- Staff salaries at the Headquarters paid - Conducted monitoring and supervision of Educational Institutions - Joint feedback/ Administrative managerial meetings with Head teachers, CCTs and Deputies held - Day to day office running activities (Operatio	Under release of funds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	74,901	14,626
221002 Workshops, Meetings and Seminars	9,000	0
221009 Welfare and Entertainment	3,960	1,894
221011 Printing, Stationery, Photocopying and Binding	3,600	270
221017 Membership dues and Subscription fees.	300	0
222001 Information and Communication Technology Services.	200	100
224004 Beddings, Clothing, Footwear and related Services	720	280
227001 Travel inland	32,863	4,543
228001 Maintenance-Buildings and Structures	47,275	0

VOTE: 902 Nakaseke District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	8,709	0
Total for Budget Output	181,528	21,712
Wage	74,901	14,626
Non-Wage	106,627	7,087
GoU Dev	0	0
Ext Finance	0	0
Total for Department	20,404,936	4,154,883
Wage	13,286,500	3,177,344
Non-Wage	3,229,293	977,539
GoU Dev	3,889,143	0
Ext Finance	0	0

VOTE: 902 Nakaseke District

Quarter 1

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 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, 72Km of road network under Routine Manual Maintenance (RMM) done, 23Km 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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	93,240	2,307
221008 Information and Communication Technology Supplies.	2,500	0
221009 Welfare and Entertainment	600	0
221011 Printing, Stationery, Photocopying and Binding	800	0
227001 Travel inland	173,094	11,276
227004 Fuel, Lubricants and Oils	174,288	0
228001 Maintenance-Buildings and Structures	1,261,658	0
228002 Maintenance-Transport Equipment	181,214	0
263402 Transfer to Other Government Units	570,270	50,000
312216 Cycles - Acquisition	43,000	0
Total for Budget Output	2,500,665	63,583
Wage	0	0
Non-Wage	1,100,665	52,307
GoU Dev	1,400,000	11,276
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

VOTE: 902 Nakaseke District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000006 Planning and Budgeting services

PIAP Output: 10050101 Compliance to land use frameworks and orderly development

General Staff Salaries paidNA

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	454,727	118,188
221009 Welfare and Entertainment	1,800	0
221011 Printing, Stationery, Photocopying and Binding	1,600	0
221012 Small Office Equipment	1,342	800
221017 Membership dues and Subscription fees.	1,000	442
227001 Travel inland	6,304	515
Total for Budget Output	466,773	119,945
Wage	454,727	118,188
Non-Wage	12,046	1,757
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,967,438	183,528
Wage	454,727	118,188
Non-Wage	1,112,711	54,064
GoU Dev	1,400,000	11,276
Ext Finance	0	0

VOTE: 902 Nakaseke District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures		
Siting for 6(Six) boreholes and 1(one) production well; Design for a Min water solar supply system done	NA	
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		
Water User Committees formed and trained	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,663	0
221002 Workshops, Meetings and Seminars	41,160	4,629
221012 Small Office Equipment	1,390	570
224011 Research Expenses	3,368	0
225201 Consultancy Services-Capital	35,759	0
225202 Environment Impact Assessment for Capital Works	11,018	0
225204 Monitoring and Supervision of capital work	11,676	4,375
227001 Travel inland	49,981	5,818
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,928	0
312121 Non-Residential Buildings - Acquisition	211,710	0
312139 Other Structures - Acquisition	241,079	0
313121 Non-Residential Buildings - Improvement	36,901	0
Total for Budget Output	653,632	15,392
Wage	0	0
Non-Wage	83,548	15,392
GoU Dev	570,084	0
Ext Finance	0	0
Total for Department	653,632	15,392
Wage	0	0
Non-Wage	83,548	15,392

VOTE: 902 Nakaseke District

Quarter 1

GoU Dev	570,084	0
Ext Finance	0	0

VOTE: 902 Nakaseke District

Quarter 1

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

one Sectoral committee Monitoring and evaluation of sustainable natural resources management

NA

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

NA

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	353,274	139,673
221002 Workshops, Meetings and Seminars	33,646	4,870
221012 Small Office Equipment	2,000	0
227001 Travel inland	27,520	5,727
228002 Maintenance-Transport Equipment	8,000	0
Total for Budget Output	424,440	150,270
Wage	353,274	139,673
Non-Wage	71,167	10,597
GoU Dev	0	0
Ext Finance	0	0
Total for Department	424,440	150,270
Wage	353,274	139,673
Non-Wage	71,167	10,597
GoU Dev	0	0
Ext Finance	0	0

VOTE: 902 Nakaseke District

Quarter 1

Department: 100 Community Based Services

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

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

5 Community mobilisation meetings held and salaries paid NA

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

US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	500
221011 Printing, Stationery, Photocopying and Binding	847	212
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	85,170	17,246
Total for Budget Output	90,017	18,207
Wage	0	0
Non-Wage	90,017	18,207
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Coordination of community Based Services Department; NA
Provision of Probation and Social Welfare Services; Youth
Council Quarterly Review Meetings; Older Persons
Council; PWD activities; Labor Inspection; Gender
Mainstreaming; Technical Support Supervision to CDOs;
Support to FAL activities; Support to Nakaseke Community
Library; Backstopping YLP and UWEP activities

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	211,736	46,678

VOTE: 902 Nakaseke District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	211,736	46,678
Wage	211,736	46,678
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	301,753	64,886
Wage	211,736	46,678
Non-Wage	90,017	18,207
GoU Dev	0	0
Ext Finance	0	0

VOTE: 902 Nakaseke District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
1 Annual Statistical Abstract process coordinated		
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
3 DTPC Meetings Held; Midterm review of DDP III done, NA Office coordinated		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	19,000	2,250
221007 Books, Periodicals & Newspapers	1,000	80
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	23,974	2,468
221011 Printing, Stationery, Photocopying and Binding	10,000	1,924
221012 Small Office Equipment	3,861	0
222001 Information and Communication Technology Services.	4,000	0
225204 Monitoring and Supervision of capital work	8,000	0
227001 Travel inland	59,182	7,114
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,539	500
Total for Budget Output	135,556	14,335
Wage	0	0
Non-Wage	97,555	14,335
GoU Dev	38,001	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

NA

VOTE: 902 Nakaseke District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	1,765	0
227001 Travel inland	7,000	0
Total for Budget Output	13,765	0
Wage	0	0
Non-Wage	0	0
GoU Dev	13,765	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 DTTC meetings heldNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	47,752	9,476
313235 Furniture and Fittings - Improvement	17,765	0
Total for Budget Output	65,517	9,476
Wage	47,752	9,476
Non-Wage	0	0
GoU Dev	17,765	0
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

Budget Conferece done

VOTE: 902 Nakaseke District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,530	0
225204 Monitoring and Supervision of capital work	4,000	0
227001 Travel inland	8,000	0
Total for Budget Output	15,530	0
Wage	0	0
Non-Wage	0	0
GoU Dev	15,530	0
Ext Finance	0	0
Total for Department	230,368	23,812
Wage	47,752	9,476
Non-Wage	97,555	14,335
GoU Dev	85,061	0
Ext Finance	0	0

VOTE: 902 Nakaseke District

Quarter 1

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: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

8 departmental staff salaries paid, quarter one audit report NA
produced, projects monitored

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	103,868	19,088
221002 Workshops, Meetings and Seminars	2,000	0
221012 Small Office Equipment	500	0
221017 Membership dues and Subscription fees.	500	0
225204 Monitoring and Supervision of capital work	3,356	0
227001 Travel inland	20,851	2,850
228002 Maintenance-Transport Equipment	900	0
Total for Budget Output	131,975	21,938
Wage	103,868	19,088
Non-Wage	28,107	2,850
GoU Dev	0	0
Ext Finance	0	0
Total for Department	131,975	21,938
Wage	103,868	19,088
Non-Wage	28,107	2,850
GoU Dev	0	0
Ext Finance	0	0

VOTE: 902 Nakaseke District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120002 Domestic Promotion		
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
Data collection on tourism sites and facilities	NA	

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,657	660
Total for Budget Output	2,657	660
Wage	0	0
Non-Wage	2,657	660
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07050301 Increased coverage and growth of the Retirement Benefits Sector

salaries paid to 6 staff

NA

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	59,232	12,743
Total for Budget Output	59,232	12,743
Wage	59,232	12,743
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

VOTE: 902 Nakaseke District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.

50 msms profied and offered capacity buildingNA

PIAP Output: 07050302 Retirement benefits sector coverage and scope increased

Attain ease of doing business & improved socio economic activitiescNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	4,676	1,169
227004 Fuel, Lubricants and Oils	4,816	1,204
Total for Budget Output	9,492	2,373
Wage	0	0
Non-Wage	9,492	2,373
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

enable Achieve work targetsNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,489	750
221009 Welfare and Entertainment	1,000	279
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	13,342	5,203
227004 Fuel, Lubricants and Oils	6,356	839
Total for Budget Output	27,188	7,070
Wage	0	0
Non-Wage	27,188	7,070
GoU Dev	0	0
Ext Finance	0	0
Total for Department	98,569	22,846

VOTE: 902 Nakaseke District

Quarter 1

Wage	59,232	12,743
Non-Wage	39,337	10,103
GoU Dev	0	0
Ext Finance	0	0

VOTE: 902 Nakaseke District

Quarter 1

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 320003 Assets and Facilities Management			
PIAP Output : 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	90%	
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000008 Records Management			
PIAP Output : 16060510 Records management			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of records managed	Percentage	100%	
Budget Output: 000014 Administrative and Support Services			
PIAP Output : 16060502 Administrative support services enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of quarterly office supplies procured	Percentage	90	
SubProgramme: 04 Access to Justice			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 16040101 Annual state of human rights report produced			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of copies of Annual report produced and	Number	01	
SubProgramme: 06 Democratic Processes			
Budget Output: 000019 ICT Services			
PIAP Output : 16030101 Administrative and ICT support services enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of ICT upgrades of platforms and systems to be	Percentage	100%	

VOTE: 902 Nakaseke District

Quarter 1

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000061 Management of Government Accounts

PIAP Output : 18010102 Integrated debt management strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
An updated debt management system in place	Yes/No	yes	

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output : 18011205 Effective DPI Programme Secretariat

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of programme outcome indicator targets	Percentage	75	

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 2023/24	Actuals By End Q1
Number of MDAs and LGs Per annum	Percentage	100%	

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 2023/24	Actuals By End Q1
Number of Jobs with profiled compendium of competencies	Percentage	100%	

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output : 16060504 Human Resource management services

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Human Capacity Development Plan in place	Percentage	100%	

VOTE: 902 Nakaseke District

Quarter 1

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 2023/24	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage	100%	

Budget Output: 000011 Communication and Public Relations

PIAP Output : 16060509 Public Relations Managed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of Clients queries and concerns responded to	Percentage	100	

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502 Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of physical verification, Maintenance, transfer, repair,	Percentage	75	

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 2023/24	Actuals By End Q1
Number of existing legal, policy, regulatory and	Percentage	100	

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of extension workers trained in dissemination	Number	40	

VOTE: 902 Nakaseke District

Quarter 1

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010501 Basket of 41 essential medicines availed.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of health facilities with 95% availability of 41 basket of	Percentage	75	30

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 2023/24	Actuals By End Q1
No. of Health Center Rehabilitated and Expanded	Percentage	75	20

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 2023/24	Actuals By End Q1
No. of health workers trained to deliver KP friendly	Percentage	100	20% staffs have been trained

Budget Output: 320078 Senior House Officer Coordination

PIAP Output : 1203010507 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Staffing levels, %	Percentage	90	Staffing level is up to the

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output : 1202010101 Strengthen Competence based training

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of skills and competency based trainings	Percentage		

VOTE: 902 Nakaseke District

Quarter 1

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320162 Capitation (Primary)

PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	80	

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320016 Management of Education Services

PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of textbooks and other instructional materials	Number		

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Total Length(in Km) of acces roads maintained	Number	117	

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of degraded wetlands restored	Number	1	

VOTE: 902 Nakaseke District

Quarter 1

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Strategy for NDP III implementation coordination in Place.	Yes/No	50	

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 15010201 Diaspora engagement policy developed & implemented

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of diaspora engagement initiatives	Number	20	

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of MDAs and LGs collecting administrative data	Percentage	15	

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16060505 Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of quarterly internal audit progress reports per	Percentage	100	

VOTE: 902 Nakaseke District

Quarter 1

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No of domestic drives /campaigns conducted	Number	5	

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 07050302 Retirement benefits sector coverage and scope increased

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Overall Scheme Risk Rating in the Retirement Benefits	Rate	10	

Budget Output: 190001 Private sector coordination

PIAP Output : 07040301 Jobs created

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of Jobs created	Number	100	

VOTE: 902 Nakaseke District

Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237204 Kinyogoga Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of 25%	Kinyogoga	District Discretionary Equalisation Development Grant		150,330	0
Transfer of 25%	Kinyogoga	District Discretionary Equalisation Development Grant		150,330	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bidabugya HC III	Timuna LC 1	Programme Conditional Grant - Non Wage Recurrent	0	18,024	5,651
Bidabugya HC III	Timuna LC 1	Programme Conditional Grant - Non Wage Recurrent		7,724	0
Kinyogoga HC III	Kinyogogga TOWN	Programme Conditional Grant - Non Wage Recurrent	0	18,024	5,651
Kinyogoga HC III	Kinyogogga Town	Programme Conditional Grant - Non Wage Recurrent		7,044	0

VOTE: 902 Nakaseke District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237204 Kinyogoga Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances		District Discretionary Equalisation Development Grant		6,529	0
LCIII: 237205 Wakyato Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kalagala HC II	Kalagala LC 1	Programme Conditional Grant - Non Wage Recurrent	0	9,012	2,592
Wansalangi HC II	Wansalangi LC 1	Programme Conditional Grant - Non Wage Recurrent	0	9,012	2,592
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263303 District Discretionary Development Equalization Grant					
Procurement of Land for Wansalangi HC	Wansalangi LC 1	District Discretionary Equalisation Development Grant		18,000	0
Item: 263310 Sector Development Grant					
Procurement of land for Wansalangi HC	Wansalangi LC1	Programme Conditional Grant - Development		11,000	0
Item: 281401 Rent					
Rent - Project Running Costs	Kalagala LC 1	Locally Raised Revenues		4,000	0

VOTE: 902 Nakaseke District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237205 Wakyato Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263310 Sector Development Grant					
Construction of a 2 class room block at Kabaale Primary school	Kbaale Primary School	Programme Conditional Grant - Development		71,297	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KATOOKE MOSLEM SS	Katooke Moslem SS	Programme Conditional Grant - Non Wage Recurrent		51,840	0
WAKYATO SEED SS	Wakyato SEED SS	Programme Conditional Grant - Non Wage Recurrent		133,760	0
LCIII: 237206 Kapeeka Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kapeeka HC III	Kapeeka Town	Programme Conditional Grant - Non Wage Recurrent	0	18,024	5,651
Kapeeka HC III	Kapeeka Town	Programme Conditional Grant - Non Wage Recurrent	0	15,628	5,651
Kabogwe HCII	Kabogwe LC 1	Programme Conditional Grant - Non Wage Recurrent	0	5,935	1,661
Lusanja HC II	Lusanja LC 1	Programme Conditional Grant - Non Wage Recurrent	0	5,935	1,661
Namusale HC II	Namusaale LC 1	Programme Conditional Grant - Non Wage Recurrent	0	5,935	1,661

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237206 Kapeeka Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Wakyato HC III	Wakyato subcounty HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	18,024	5,651
Wakyato HC III	Wakyato sub county HQTRS	Programme Conditional Grant - Non Wage Recurrent		6,473	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263310 Sector Development Grant					
Construction of a 5 stance VIP latrine at Kaddunda P/S	Kaddunda P/S	Programme Conditional Grant - Development		24,921	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kabogwe St.Kizito P.S.	Kabogwe St.Kizito P.S.	Programme Conditional Grant - Non Wage Recurrent		8,213	0
Kalagala Comm Based Bukokolo COU P.S.	Kalagala Comm Based Bukokolo COU P.S.	Programme Conditional Grant - Non Wage Recurrent		13,496	0
Bugabo P.S.	Bugabo P.S.	Programme Conditional Grant - Non Wage Recurrent		7,060	0
Singo Army P.S.	Singo Army P.S.	Programme Conditional Grant - Non Wage Recurrent		10,687	0
Balatira P.S.	Balatira P.S.	Programme Conditional Grant - Non Wage Recurrent		9,608	0
Kifampa P.S.	Kifampa P.S.	Programme Conditional Grant - Non Wage Recurrent		6,930	0
Lwetunga P.S.	Lwetunga P.S.	Programme Conditional Grant - Non Wage Recurrent		14,928	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237206 Kapeeka Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St. Peter Kibaale	St. Peter Kibaale PS	Programme Conditional Grant - Non Wage Recurrent		10,483	0
KAGANGO MIXED P.S.	KAGANGO MIXED P.S.	Programme Conditional Grant - Non Wage Recurrent		9,571	0
KALAGALA C/U P/S	KALAGALA C/U P/S	Programme Conditional Grant - Non Wage Recurrent		9,497	0
LCIII: 237207 Semuto Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St Johns Bukatira HCII	Bukatira LC 1	Programme Conditional Grant - Non Wage Recurrent	0	5,935	1,661
Kikandwa HC II	Kikandwa LC1	Programme Conditional Grant - Non Wage Recurrent	0	9,012	2,592
Kirema HCIII	Kirema Town	Programme Conditional Grant - Non Wage Recurrent	0	11,871	3,801
Kirema HCIII	Kirema Town	Programme Conditional Grant - Non Wage Recurrent		7,850	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225201 Consultancy Services-Capital					
Consultancy - Design Studies	Kikyusa	Programme Conditional Grant - Development		35,759	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237208 Kasangombe Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bulyake HC II	Bulyake LC 1	Programme Conditional Grant - Non Wage Recurrent	0	9,012	2,592
Kyangatto HC II	Kyangatto LC1	Programme Conditional Grant - Non Wage Recurrent	0	9,012	2,592
Nakaseeta HC II	Nkaseeta LC 1	Programme Conditional Grant - Non Wage Recurrent	0	9,012	2,592
LCIII: 237209 Nakaseke Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000061 Management of Government Accounts					
Item: 263311 Transitional Development Grant					
Transfer of Grant to Nakaseke Sub County	Sub County	Transitional Conditional Grant - Development		200,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MIFUNYA HC III	Mifunya LC1	Programme Conditional Grant - Non Wage Recurrent	0	18,024	5,651
MIFUNYA HC III	Mifunya LC 1	Programme Conditional Grant - Non Wage Recurrent		3,441	0
Kalegge HC II	Kalege LC1	Programme Conditional Grant - Non Wage Recurrent	0	9,012	2,592

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237209 Nakaseke Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263303 District Discretionary Development Equalization Grant					
Construction of OPD at Mifunya HC III	Mifunya LC	District Discretionary Equalisation Development Grant		326,134	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Kyamutakasa	Programme Conditional Grant - Development		393,790	0
Non Residential Buildings - Contractor	Kyamutakasa	Programme Conditional Grant - Development		29,630	0
LCIII: 237210 Butalangu Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 221003 Staff Training					
Staff Training - Capacity Building	District	District Discretionary Equalisation Development Grant		7,763	0
Staff Training - Capacity Building	District Hqr	District Discretionary Equalisation Development Grant		5,870	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237210 Butalangu Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000011 Communication and Public Relations					
Item: 221001 Advertising and Public Relations					
Media - Facilitation		District Unconditional Grant Non-Wage		2,000	0
Media - Announcements	District Head quoters	District Unconditional Grant Non-Wage		12,000	0
Budget Output: 000014 Administrative and Support Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	District Hqr	District Discretionary Equalisation Development Grant		900,000	0
Non Residential Buildings - Office Building		District Discretionary Equalisation Development Grant		120,000	0
Item: 312212 Light Vehicles - Acquisition					
Light vehicles - Pickups	District Head Quarters	Locally Raised Revenues		130,000	0
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 010008 Capacity Strengthening					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of works		Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		14,700	0
Item: 263402 Transfer to Other Government Units					
Transfers to groups	District Headquarters	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		286,802	0
Transfers to microprojects		Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		393,386	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237210 Butalangu Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 010008 Capacity Strengthening					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor		Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		279,300	0
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000061 Management of Government Accounts					
Item: 263402 Transfer to Other Government Units					
Transfer of LST to LLGs	District	Locally Raised Revenues		65,000	0
Transfer of VAT to URA	District Hqre	Locally Raised Revenues		20,000	0
Hospital Private Transfer to Nakaseke Hospital	Quarter	Locally Raised Revenues		105,000	0
SubProgramme: 06 Democratic Processes					
Budget Output: 000019 ICT Services					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items		Locally Raised Revenues		10,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Printers	District Hqr	Locally Raised Revenues		14,000	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 312212 Light Vehicles - Acquisition					
Light vehicles - Pickups	District Headquarters	Locally Raised Revenues		40,000	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237210 Butalangu Town Council					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	Butalangu	Locally Raised Revenues		4,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUTALANGU HC III	Butalangu Town	Programme Conditional Grant - Non Wage Recurrent	0	18,024	5,651
BUTALANGU HC III	Butalangu Town	Programme Conditional Grant - Non Wage Recurrent		5,402	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Butalangu	External Financing Mildmay International		34,000	0
Budget Output: 320066 Health System Strengthening					
Item: 227001 Travel inland					
Travel Inland - Allowances	Butalangu TC	External Financing Global Alliance for Vaccines and Immunization (GAVI)		431,758	0

VOTE: 902 Nakaseke District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237210 Butalangu Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263310 Sector Development Grant					
Retention payment for 2022-2023 civil works	District Headquarter	Programme Conditional Grant - Development		8,949	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Wages for clerk of works	District Headquarter	Programme Conditional Grant - Development		12,000	0
Item: 212201 Social Security Contributions					
Employer contribution to NSSF for clerk of works	DistrictHeadquarter	Programme Conditional Grant - Development		600	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	District Headquarter	Programme Conditional Grant - Development		4,500	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of Construction works os of Kikamulo SEED in Kikamulo Sub Countyand Ngoma SEED in Ngoma Sub County	District Headquarters	Programme Conditional Grant - Development		15,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 227001 Travel inland					
Travel Inland - Facilitation	QUarter	Other Transfers from Central Government National Oil Seeds Project		120,000	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237210 Butalangu Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Hqtr	Other Transfers from Central Government National Oil Seeds Project		32,000	0
Travel Inland - Facilitation	District Headquarters	Other Transfers from Central Government National Oil Seeds Project		80,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	District Hqr	Other Transfers from Central Government Uganda Road Fund (URF)		2,550,000	0
Building and Facility Maintenance - Civil Works	District Hqr	Other Transfers from Central Government Uganda Road Fund (URF)		1,024,997	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Imprest	Nakaseke district headquarters	Other Transfers from Central Government Uganda Road Fund (URF)		171,000	0
Vehicle Maintanence - Imprest	Nakaseke District Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)		151,003	0
Item: 263402 Transfer to Other Government Units					
Transfers to LLGs	District	Other Transfers from Central Government Uganda Road Fund (URF)		458,689	0
Nakaseke District Local Government	District Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)		111,582	0
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	District Hqr	Programme Conditional Grant - Development		43,000	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237210 Butalangu Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts (Procurement)	District Hqtr	Programme Conditional Grant - Development		1,663	0
Item: 224011 Research Expenses					
Water Quality Testing of 20 Water points	District Hqr	Programme Conditional Grant - Development		3,368	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	District Hqr	Programme Conditional Grant - Non Wage Recurrent		11,517	0
Item: 225204 Monitoring and Supervision of capital work					
Investment Service Costs	District Hqr	Programme Conditional Grant - Non Wage Recurrent		14,602	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District Hqr	Programme Conditional Grant - Non Wage Recurrent		33,399	0
Travel Inland - Allowances	District Headquarters	Programme Conditional Grant - Non Wage Recurrent		19,692	0
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	District Hqter	Programme Conditional Grant - Development		241,079	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	head quarters	District Discretionary Equalisation Development Grant		10,591	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237210 Butalangu Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
supervision and monitoring district projects		District Discretionary Equalisation Development Grant		3,798	0
supervision and monitoring district projects		District Discretionary Equalisation Development Grant		4,202	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District Hqt	District Discretionary Equalisation Development Grant		58,044	0
Travel Inland - Allowances		District Discretionary Equalisation Development Grant		12,000	0
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	head quarter	District Discretionary Equalisation Development Grant		4,000	0
Welfare - Food and Refreshments	District Hqr	District Discretionary Equalisation Development Grant		6,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	head quarters	District Discretionary Equalisation Development Grant		1,765	0
Item: 227001 Travel inland					
Travel Inland - Facilitation		District Discretionary Equalisation Development Grant		8,000	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237210 Butalangu Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Hqr	District Discretionary Equalisation Development Grant		6,000	0
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	District	District Discretionary Equalisation Development Grant		15,530	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	head quarters	District Discretionary Equalisation Development Grant		3,530	0
Item: 225204 Monitoring and Supervision of capital work					
feasibility and appraisal studies for capital works	head quarters	District Discretionary Equalisation Development Grant		4,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	head quarters	District Discretionary Equalisation Development Grant		6,000	0
Travel Inland - Field Work Expenses	head quarters	District Discretionary Equalisation Development Grant		2,000	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237211 Semuto Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Semuto HC IV	Semuto Town	Programme Conditional Grant - Non Wage Recurrent	0	90,122	31,533
Semuto HC IV	Semuto Town	Programme Conditional Grant - Non Wage Recurrent	0	31,784	31,533
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263303 District Discretionary Development Equalization Grant					
Renovation of Semuto HC IV (Face lift)	Semuto Town	District Discretionary Equalisation Development Grant		180,000	0
Construction of Male and pediatric Wards at Semuto HC IV	Semuto Town	District Discretionary Equalisation Development Grant		720,000	0
Item: 263310 Sector Development Grant					
Construction of eternity ward at Semuto HC IV	Semuto town	Programme Conditional Grant - Development		70,862	0
Monitoring of Capital projects	Nakaseke District	Programme Conditional Grant - Development		6,414	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIRIIBWA P.S.	KIRIIBWA P.S.	Programme Conditional Grant - Non Wage Recurrent		8,995	0
NKUZONGERE P.S.	NKUZONGERE P.S.	Programme Conditional Grant - Non Wage Recurrent		7,228	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237211 Semuto Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St. Kizito Kijjaguzo P/S	St. Kizito Kijjaguzo P/S	Programme Conditional Grant - Non Wage Recurrent		8,827	0
KIKONDO COU P.S.	KIKONDO COU P.S.	Programme Conditional Grant - Non Wage Recurrent		13,012	0
LCIII: 237212 Kito Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263310 Sector Development Grant					
Construction of a 5 stance VIP Latrine at Katale P/S	Katale P/S	Programme Conditional Grant - Development		24,921	0
LCIII: 237213 Ngoma Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263310 Sector Development Grant					
Construction of Ngoma SEED school	Ngoma	Programme Conditional Grant - Development		3,630,735	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237214 Nakaseke Town Council					
Department: 050 Health					
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nakaseke Hospital	Nakaseke Town	Programme Conditional Grant - Non Wage Recurrent	0	342,057	85,616
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320021 Hospital Management and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Nakaseke town	External Financing United Nations Children Fund (UNICEF)		29,333	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIZIBA R.C. P.S.	KIZIBA R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent		13,998	0
NAKASEKE TEREENTER P.S	NAKASEKE TEREENTER P.S	Programme Conditional Grant - Non Wage Recurrent		10,222	0
LCIII: 237215 Kinoni Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kinoni HC III	Kinoni Town	Programme Conditional Grant - Non Wage Recurrent	0	18,024	5,651

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237215 Kinoni Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kinoni HC III	Kinoni Town	Programme Conditional Grant - Non Wage Recurrent		3,479	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263310 Sector Development Grant					
Construction of a 5 stance VIP Latrine at Bidduku P/S	Bidduku P/S	Programme Conditional Grant - Development		24,921	0
LCIII: 237216 Ngoma Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ngoma HCIV	Ngoma Town	Programme Conditional Grant - Non Wage Recurrent	0	90,122	0
Ngoma HCIV	Ngoma Town	Programme Conditional Grant - Non Wage Recurrent	0	22,716	31,533
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Fencing of Ngoma HC IV	Ngoma town	Programme Conditional Grant - Development		27,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237217 Kiwoko Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000061 Management of Government Accounts					
Item: 263311 Transitional Development Grant					
Transfer of Grant to Kiwoko Town Council	Town Council	Transitional Conditional Grant - Development		200,000	0
Department: 050 Health					
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kiwoko Hospital	Kiwoko Town	Programme Conditional Grant - Non Wage Recurrent	0	79,238	19,707
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263310 Sector Development Grant					
Construction of a 2 class room block at Kiwko Primary school	Kiwoko Primary School	Programme Conditional Grant - Development		71,297	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABUBBU R.C. P.S.	KABUBBU R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent		13,496	0
KIWOKO P.S.	KIWOKO P.S.	Programme Conditional Grant - Non Wage Recurrent		19,690	0
MAGOMA R.C P/SMAGOMA R/C P/S	MAGOMA R.C P/SMAGOMA R/C P/S	Programme Conditional Grant - Non Wage Recurrent		8,381	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237218 Kikamulo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kikamulo HC III	Kikamulo LC 1	Programme Conditional Grant - Non Wage Recurrent	0	18,024	5,651
Kikamulo HC III	Kikamulo LC 1	Programme Conditional Grant - Non Wage Recurrent		14,118	0
LCIII: S1843 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kigege HCII	Kigege LC 1	Programme Conditional Grant - Non Wage Recurrent	0	9,012	2,592
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NATIGI P.S.	NATIGI P.S.	Programme Conditional Grant - Non Wage Recurrent		12,250	0
SEMUTO C/U P/S	SEMUTO C/U P/S	Programme Conditional Grant - Non Wage Recurrent		12,417	0
Kirema C.O.U P.S.	Kirema C.O.U P.S.	Programme Conditional Grant - Non Wage Recurrent		10,036	0
Kakonda P.S.	Kakonda P.S.	Programme Conditional Grant - Non Wage Recurrent		12,380	0
Nakigulube	Nakigulube PS	Programme Conditional Grant - Non Wage Recurrent		8,846	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1843 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kaloke Christian P.S.	Kaloke Christian P.S.	Programme Conditional Grant - Non Wage Recurrent		11,915	0
Kirinya P.S.	Kirinya P.S.	Programme Conditional Grant - Non Wage Recurrent		10,018	0
Mpunge P.S.	Mpunge P.S.	Programme Conditional Grant - Non Wage Recurrent		9,943	0
Kinyogoga Bright Future	Kinyogoga Bright Future	Programme Conditional Grant - Non Wage Recurrent		9,236	0
Buggala RC P.S.	Buggala RC P.S.	Programme Conditional Grant - Non Wage Recurrent		12,064	0
KASAGGA P.S.	KASAGGA P.S.	Programme Conditional Grant - Non Wage Recurrent		14,761	0
LUKESE COU MODERN P.S.	LUKESE COU MODERN P.S.	Programme Conditional Grant - Non Wage Recurrent		8,827	0
Joshua Zaake Memorial (Buggala)	Joshua Zaake Memorial (Buggala)	Programme Conditional Grant - Non Wage Recurrent		4,958	0
KIGEGGE P.S.	KIGEGGE P.S.	Programme Conditional Grant - Non Wage Recurrent		13,254	0
Mulungiomu P.S.	Mulungiomu P.S.	Programme Conditional Grant - Non Wage Recurrent		8,697	0
Kalagala R.C. P.S.	Kalagala R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent		9,571	0
Bukeeka P.S.	Bukeeka P.S.	Programme Conditional Grant - Non Wage Recurrent		14,612	0
Kaddunda P.S.	Kaddunda P.S.	Programme Conditional Grant - Non Wage Recurrent		10,445	0
Kapeeka P.S.	Kapeeka P.S.	Programme Conditional Grant - Non Wage Recurrent		16,416	0
Nakulamudde	Nakulamudde PS	Programme Conditional Grant - Non Wage Recurrent		14,426	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1843 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. STEVEN STANDARD ACADEMY	ST. STEVEN STANDARD ACADEMY	Programme Conditional Grant - Non Wage Recurrent		10,483	0
Bukatira P.S.	Bukatira P.S.	Programme Conditional Grant - Non Wage Recurrent		10,315	0
Lukumbi	Lukumbi PS	Programme Conditional Grant - Non Wage Recurrent		11,152	0
Nvunanwa COU Infant School	Nvunanwa COU Infant School	Programme Conditional Grant - Non Wage Recurrent		10,483	0
Seggalye COU P/S	Seggalye COU P/S	Programme Conditional Grant - Non Wage Recurrent		6,484	0
Nabbiika UMEA P.S.	Nabbiika UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent		11,282	0
Church On The Rock Butayunja P.S.	Church On The Rock Butayunja P.S.	Programme Conditional Grant - Non Wage Recurrent		9,980	0
Kasambya	Kasambya PS	Programme Conditional Grant - Non Wage Recurrent		15,653	0
Mifunya COU	Mifunya COU PS	Programme Conditional Grant - Non Wage Recurrent		8,697	0
Bamusuuta P.S.	Bamusuuta P.S.	Programme Conditional Grant - Non Wage Recurrent		9,794	0
KIZONGOTO P.S	KIZONGOTO P.S	Programme Conditional Grant - Non Wage Recurrent		9,441	0
NAKASEKE S.D.A. P.S.	NAKASEKE S.D.A. P.S.	Programme Conditional Grant - Non Wage Recurrent		14,500	0
Namusaale P.S.	Namusaale P.S.	Programme Conditional Grant - Non Wage Recurrent		8,046	0
Bukuuku Ddegeya P.S.	Bukuuku Ddegeya P.S.	Programme Conditional Grant - Non Wage Recurrent		8,455	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1843 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bukuuku Hadayat P.S.	Bukuuku Hadayat P.S.	Programme Conditional Grant - Non Wage Recurrent		7,469	0
Lukyamu RC P.S.	Lukyamu RC P.S.	Programme Conditional Grant - Non Wage Recurrent		10,408	0
KALYABULO P.S.	KALYABULO P.S.	Programme Conditional Grant - Non Wage Recurrent		4,121	0
KYABIKAMBA P.S	KYABIKAMBA P.S	Programme Conditional Grant - Non Wage Recurrent		7,897	0
BWAMI BUWOME P.S.	BWAMI BUWOME P.S.	Programme Conditional Grant - Non Wage Recurrent		5,740	0
KABAALE P.S	KABAALE P.S	Programme Conditional Grant - Non Wage Recurrent		11,840	0
KIRINDA P.S	KIRINDA P.S	Programme Conditional Grant - Non Wage Recurrent		7,934	0
BUJUUBYA P.S.	BUJUUBYA P.S.	Programme Conditional Grant - Non Wage Recurrent		8,195	0
Kikandwa COU P.S.	Kikandwa COU P.S.	Programme Conditional Grant - Non Wage Recurrent		8,790	0
Kituntu P.S.	Kituntu P.S.	Programme Conditional Grant - Non Wage Recurrent		8,902	0
Lujumbi	Lujumbi PS	Programme Conditional Grant - Non Wage Recurrent		8,697	0
Kyambogo Kakumba Primary School	Kyambogo Kakumba Primary School	Programme Conditional Grant - Non Wage Recurrent		5,126	0
GOMERO P.S.	GOMERO P.S.	Programme Conditional Grant - Non Wage Recurrent		4,717	0
Mugenyi P.S.	Mugenyi P.S.	Programme Conditional Grant - Non Wage Recurrent		6,446	0
Namasujju P.S.	Namasujju P.S.	Programme Conditional Grant - Non Wage Recurrent		7,172	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1843 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kijjumba P.S.	Kijjumba P.S.	Programme Conditional Grant - Non Wage Recurrent		4,717	0
NGOMA P.S.	NGOMA P.S.	Programme Conditional Grant - Non Wage Recurrent		12,863	0
KATOOKE UMEA P.S.	KATOOKE UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent		10,817	0
KISOGA P.S.	KISOGA P.S.	Programme Conditional Grant - Non Wage Recurrent		10,501	0
Mabindi	Mabindi PS	Programme Conditional Grant - Non Wage Recurrent		10,855	0
Bagwa	Bagwa PS	Programme Conditional Grant - Non Wage Recurrent		11,375	0
WAKAYAMBA P.S.	WAKAYAMBA P.S.	Programme Conditional Grant - Non Wage Recurrent		5,535	0
BALITTA-WAKYATO P.S.	BALITTA-WAKYATO P.S.	Programme Conditional Grant - Non Wage Recurrent		11,041	0
Bukalabi P.S.	Bukalabi P.S.	Programme Conditional Grant - Non Wage Recurrent		6,949	0
Kikandwa R/C	Kikandwa R/C PS	Programme Conditional Grant - Non Wage Recurrent		6,298	0
Mayirikiti P.S	Mayirikiti P.S	Programme Conditional Grant - Non Wage Recurrent		13,552	0
Namasuba P.S.	Namasuba P.S.	Programme Conditional Grant - Non Wage Recurrent		10,297	0
Kibale COU P.S.	Kibale COU P.S.	Programme Conditional Grant - Non Wage Recurrent		6,930	0
KAKIRA ORPHANAGE CENTRE P.S	KAKIRA ORPHANAGE CENTRE P.S	Programme Conditional Grant - Non Wage Recurrent		9,478	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1843 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyetume Tokiika C.UP.S	Kyetume Tokiika C.O.U P.S	Programme Conditional Grant - Non Wage Recurrent		5,833	0
Lukabala C.O.U P.S	Lukabala C.O.U P.S	Programme Conditional Grant - Non Wage Recurrent		9,664	0
Kasana COU P.S.	Kasana COU P.S.	Programme Conditional Grant - Non Wage Recurrent		10,762	0
Kyajinja Umea	Kyajinja Umea PS	Programme Conditional Grant - Non Wage Recurrent		8,362	0
WANSALANGI P.S.	WANSALANGI P.S.	Programme Conditional Grant - Non Wage Recurrent		12,845	0
Kyoga Baptist School	Kyoga Baptist School	Programme Conditional Grant - Non Wage Recurrent		10,892	0
Nakaseeta COU P.S.	Nakaseeta COU P.S.	Programme Conditional Grant - Non Wage Recurrent		9,534	0
Nakaseeta R.C. P.S.	Nakaseeta R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent		14,351	0
Timuna COU P.S.	Timuna COU P.S.	Programme Conditional Grant - Non Wage Recurrent		8,027	0
KAMULI COU P.S.	KAMULI COU P.S.	Programme Conditional Grant - Non Wage Recurrent		11,394	0
LUMPEWE C/U P.S.	LUMPEWE C/U P.S.	Programme Conditional Grant - Non Wage Recurrent		19,039	0
MBUKIRO R/C P.S.	MBUKIRO R/C P.S.	Programme Conditional Grant - Non Wage Recurrent		11,989	0
BUTIIKWA PROJECT P.S.	BUTIIKWA PROJECT P.S.	Programme Conditional Grant - Non Wage Recurrent		14,128	0
KIBOSE C.O.U P.S.	KIBOSE C.O.U P.S.	Programme Conditional Grant - Non Wage Recurrent		6,019	0
KIRUULI C.O.U P.S.	KIRUULI C.O.U P.S.	Programme Conditional Grant - Non Wage Recurrent		13,254	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1843 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LUTEETE COU P.S.	LUTEETE COU P.S.	Programme Conditional Grant - Non Wage Recurrent		10,594	0
CITY OF FAITH P.S	CITY OF FAITH P.S	Programme Conditional Grant - Non Wage Recurrent		8,213	0
KIKAMULO CHURCH OF UGANDA	KIKAMULO CHURCH OF UGANDA	Programme Conditional Grant - Non Wage Recurrent		7,860	0
MAGOMA ORTHODOX P.S.	MAGOMA ORTHODOX P.S.	Programme Conditional Grant - Non Wage Recurrent		12,975	0
BIDDUKU COU P.S.	BIDDUKU COU P.S.	Programme Conditional Grant - Non Wage Recurrent		7,246	0
MARANATHA	MARANATHA P.S	Programme Conditional Grant - Non Wage Recurrent		8,771	0
KINOONI P.S	KINOONI P.S	Programme Conditional Grant - Non Wage Recurrent		13,068	0
NYAKALONGO P.S.	NYAKALONGO P.S.	Programme Conditional Grant - Non Wage Recurrent		6,316	0
BUWANA P.S.	BUWANA P.S.	Programme Conditional Grant - Non Wage Recurrent		12,417	0
KAWEWETA ARMY P.S.	KAWEWETA ARMY P.S.	Programme Conditional Grant - Non Wage Recurrent		9,255	0
KYALUSEESA P.S	KYALUSEESA P.S	Programme Conditional Grant - Non Wage Recurrent		8,883	0
LUSANJA C/U P.S.	LUSANJA C/U P.S.	Programme Conditional Grant - Non Wage Recurrent		4,810	0
WAKATAAMA C/U P.S	WAKATAAMA C/U P.S	Programme Conditional Grant - Non Wage Recurrent		10,073	0
WAKATAMA R/C	WAKATAMA R/C PS	Programme Conditional Grant - Non Wage Recurrent		5,423	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1843 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIVUMU P.S.	KIVUMU P.S.	Programme Conditional Grant - Non Wage Recurrent		14,296	0
ST. KIZITO KATALE P.S	ST. KIZITO KATALE P.S	Programme Conditional Grant - Non Wage Recurrent		5,144	0
LUKYAMUZI UMEA P.S.	LUKYAMUZI UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent		7,786	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KATALEKAMMESE MODERN SS	Katalekammese Modern SS	Programme Conditional Grant - Non Wage Recurrent		95,132	0
KIWOKO S.S	Kiwoko SS	Programme Conditional Grant - Non Wage Recurrent		128,360	0
NAKASEKE SEED SCHOOL	Nakaseke SEED School	Programme Conditional Grant - Non Wage Recurrent		48,680	0
MAZZOLIDI COLLEGE	Mazzoldi College	Programme Conditional Grant - Non Wage Recurrent		94,420	0
KAPEEKA S.S	Kapeeka SS	Programme Conditional Grant - Non Wage Recurrent		218,880	0
KASANGOMBE S.S	Kasangombe S.S	Programme Conditional Grant - Non Wage Recurrent		37,520	0
KINYOGOGA SEED S.S	Kinyogoga SEED S.S	Programme Conditional Grant - Non Wage Recurrent		22,560	0
NGOMA SS	Ngoma S.S	Programme Conditional Grant - Non Wage Recurrent		42,560	0
KALOKE CHRISTIAN HIGH SCHOOL	KALOKE CHRISTIAN HIGH SCHOOL	Programme Conditional Grant - Non Wage Recurrent		54,060	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1843 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIJAGUZO S.S	KIJAGUZO S.S	Programme Conditional Grant - Non Wage Recurrent		41,240	0
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nakaseke PTC	Nakaseke PTC	Programme Conditional Grant - Non Wage Recurrent		551,107	0
NAKASEKE TECHNICAL INSTITUTE	NAKASEKE TECHNICAL INSTITUTE	Programme Conditional Grant - Non Wage Recurrent		156,317	0