Terms and Conditions

I hereby submit Quarter 4 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.

(Accounting Officer)

Signed on Date: 26-10-2023

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

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%

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

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

Ushs Thousands	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%

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 Enterpreneurship 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%

Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

FY 2023/24

Quarter 4

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

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

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

SECTION B : Summary by Department

Department: Administration B1: Overview of Department Revenues and Expenditures by source ('000s) **Approved Revised Budget Cumulative** % Approved Quarter **Budget** Release Budget outturn Released **A: Breakdown of Department Revenues Recurrent Revenues** 5,998,128 5,998,128 2,734,403 46% District Unconditional Grant Non-Wage 95,550 95,550 0 0% District Unconditional Grant Wage 0 0% 912,157 912,157 0 0% Locally Raised Revenues 395,227 395,227 Multi-Sectoral Transfers to LLGs NonWage 905,305 358,760 40% 905,305 Other Transfers from Central Government 715,987 0% 715,987 0 Programme Conditional Grant - Non Wage Recurrent 2,597,784 2,597,784 2,375,643 91% 0% 0 Urban Unconditional Grant Wage 376,118 376,118 **Development Revenues** 1,530,352 1,530,352 0 0% 0 District Discretionary Equalisation Development Grant 95,807 95,807 0% 200,000 0% Locally Raised Revenues 200,000 0 240,545 240,545 0 0% Multi-Sectoral Transfers to LLGs Gou Other Transfers from Central Government 294,000 294,000 0 0% Transitional Conditional Grant - Development 700,000 700,000 0% 0 **Total Revenues Shares** 7,528,480 7,528,480 2,734,403 36% **B:** Breakdown of Sub-SubProgramme Expenditures **Recurrent Expenditure** 1,288,275 Wage 1,288,275 235,847 18% Non Wage 4,709,853 44% 4,709,853 2,087,241 **Development Expenditure** 1,530,352 Domestic Development 1.530.352 14% 215,687 0 0 0 **External Financing** 0% **Total Expenditure** 34% 7,528,480 7,528,480 2,538,775

C: Unspent Balances		
Recurrent Balances	411,315	
Wage	-235,847	
Non Wage	647,162	

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SECTION B : Summary by Department

Development Balances	-215,687	
Domestic Development	-215,687	
External Financing	0	
Total Unspent	<u>195,628</u>	

N/A

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%	0
Non Wage	213,584	213,584	34,852	16%	0
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%	0
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		

SECTION B : Summary by Department

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%	0
Non Wage	496,038	496,038	69,466	14%	0
Development Expenditure					
Domestic Development	40,000	40,000	36,962	92%	0
External Financing	0	0	0	0%	0
Total Expenditure	824,069	824,069	152,513	19%	0
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		

SECTION B : Summary by Department

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%	0
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%	0
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%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,262,721	1,262,721	312,005	25%	0
Non Wage	146,603	146,603	29,304	20%	0
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%	0
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		

SECTION B : Summary by Department

SECTION B : Summary by Department

Department: Health

B1: Overview of Department Revenues an	d Expenditures by source ('000s)
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	Approved R 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%	0
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%	0
Programme Conditional Grant - Wage Recurrent	8,575,414	8,575,414	2,143,854	25%	0
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%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	8,575,414	8,575,414	2,143,854	25%	0
Non Wage	1,066,128	1,066,128	253,471	24%	0
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%	0
C: Unspent Balances					
Recurrent Balances			9,297		
Wage			0		
Non Wage			9,297		
Development Balances			0		

SECTION B : Summary by Department

External Financing	0	
Total Unspent	9,297	

N/A

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		0
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%	0
Programme Conditional Grant - Wage Recurrent	13,211,599	13,211,599	3,302,900	25%	0
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%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	13,286,500	13,286,500	3,177,344	24%	0
Non Wage	3,229,293	3,229,293	976,439	30%	0
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%	0
C: Unspent Balances					
Recurrent Balances			196,520		
Wage			125,556		
Non Wage			70,964		
Development Balances			0		
Domestic Development			0		

External Financing

Quarter 4

0

196,520

SECTION B : Summary by Department

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved F 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%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	250,000	25%	0
Transitional Conditional Grant - Development	400,000	400,000	0	0%	0
Total Revenues Shares	2,967,438	2,967,438	250,000	8%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	454,727	454,727	118,188	26%	0
Non Wage	1,112,711	1,112,711	54,064	5%	0
Development Expenditure					
Domestic Development	1,400,000	1,400,000	11,276	1%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,967,438	2,967,438	183,528	6%	0
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		

N/A

SECTION B : Summary by Department

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%		0
Programme Conditional Grant - Non Wage Recurrent	83,548	167,095	20,887	25%		0
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%		0
B: Breakdown of Sub-SubProgramme Expenditures						
Recurrent Expenditure						_
Wage	0	0	0	0%		0
Non Wage	83,548	83,548	15,392	18%		0
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%		0
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			

SECTION B : Summary by Department

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved F Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	424,440	424,440	9,740	2%	0
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%	0
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%	0
B: Breakdown of Sub-SubProgramme Expenditures				-	
Recurrent Expenditure					
Wage	353,274	353,274	139,673	40%	0
Non Wage	71,167	71,167	10,597	15%	0
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%	0
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		

SECTION B : Summary by Department

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%		0
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%		0
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%		0
B: Breakdown of Sub-SubProgramme Expenditures						
Recurrent Expenditure						_
Wage	211,736	211,736	46,678	22%		0
Non Wage	90,017	90,017	18,207	20%		0
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%		0
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			

Quarter 4

N/A

SECTION B : Summary by Department

SECTION B : Summary by Department

Department: Planning

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

	Approved R Budget	evised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	145,307	145,307	0	0%	5 (
District Unconditional Grant Non-Wage	51,373	51,373	0	0%	
District Unconditional Grant Wage	47,752	47,752	0	0%	5 (
Locally Raised Revenues	46,182	46,182	0	0%	5 (
Development Revenues	85,061	85,061	431	1%	5 (
District Discretionary Equalisation Development Grant	68,115	68,115	0	0%	5 (
Locally Raised Revenues	16,947	16,947	0	0%	5 (
Multi-Sectoral Transfers to LLGs_Gou	0	0	431	0%	5 (
Total Revenues Shares	230,368	230,368	431	0%	, (
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	47,752	47,752	9,476	20%	5 (
Non Wage	97,555	97,555	14,335	15%	5 (
Development Expenditure					
Domestic Development	85,061	85,061	0	0%	5 (
External Financing	0	0	0	0%	5 (
Total Expenditure	230,368	230,368	23,812	10%) (
C: Unspent Balances					
Recurrent Balances			-23,812		
Wage			-9,476		
Non Wage			-14,335		
Development Balances			431		
Domestic Development			431		
External Financing			0		
Total Unspent			-23,381		

SECTION B : Summary by Department

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%	0
Non Wage	28,107	28,107	2,850	10%	0
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%	0
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		

SECTION B : Summary by Department

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%	0
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%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	98,569	98,569	3,954	4%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	59,232	59,232	12,743	22%	0
Non Wage	39,337	39,337	10,103	26%	0
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%	0
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		

SECTION B : Summary by Department

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	0		
223007 Other Utilities- (fuel, gas, firewood, charcoal)	800	0		
228002 Maintenance-Transport Equipment	15,000	0		
228004 Maintenance-Other Fixed Assets	6,500	0		
Total for Budget Output	24,100	0		
Wage	0	0		
Non-Wage	24,100	0		
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 indiv	vidual performance manageme	ent framework		
Pay roll printed and human resource activities coordinated				
PIAP Output: 14050302 Decentralized management of salary, pension and gratuity str	engthened			

Salary Arrears paid

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

Department: 010 Administration

Revised Outputs in the QuarterActual Outputs Achieved in Quarter		hieved in Quarter	Reasons for Variation in performance	
	Ext Finance	0	C	
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			UShs Thousand	
Item		Approved Budget	Spent	
212102 Medical expenses (Employees)		5,000	0	
221003 Staff Training		13,633	C	
221009 Welfare and Entertainment		5,700	0	
221011 Printing, Stationery, Photocopying and Binding		9,570	C	
222001 Information and Communication Technology Services.		120	C	
227001 Travel inland		19,834	C	
273102 Incapacity, death benefits and funeral expenses		10,000	0	
Tot	tal for Budget Output	63,857	0	
	Wage	0	C	
	Non-Wage	50,224	C	
	GoU Dev	13,633	(
	Ext Finance	0	(

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,400	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221017 Membership dues and Subscription fees.	250	0
227001 Travel inland	7,200	0
Total for Budget Output	15,850	0
Wage	0	0
Non-Wage	15,850	0
GoU Dev	0	0

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance	
	Ext Finance	0	0	
Budget Output: 000011 Communication and Public Relations	i			
PIAP Output: 16060509 Public Relations Managed				
NA				
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand	
Item		Approved Budget	Spent	
221001 Advertising and Public Relations		7,000	0	
221009 Welfare and Entertainment		1,200	0	
221011 Printing, Stationery, Photocopying and Binding		7,210	0	
221012 Small Office Equipment		3,290	0	
221017 Membership dues and Subscription fees.		506	0	
227001 Travel inland		2,400	0	
	Total for Budget Output	21,606	0	
	Wage	0	0	
	Non-Wage	15,606	0	
	GoU Dev	6,000	0	
	Ext Finance	0	0	

PIAP Output: 16060502 Administrative support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	26,108	0
221005 Official Ceremonies and State Functions	15,000	0
221007 Books, Periodicals & Newspapers	1,056	0
221009 Welfare and Entertainment	366,126	0
221011 Printing, Stationery, Photocopying and Binding	75,290	0
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	0
223003 Rent-Produced Assets-to private entities	3,600	0
223005 Electricity	20,000	0

FY 2023/24

Department: 010 Administration

Revised Outputs in the Quarter Actual Outp	uts Achie	eved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
223007 Other Utilities- (fuel, gas, firewood, charcoal)		800	0
225204 Monitoring and Supervision of capital work		15,000	0
227001 Travel inland		485,669	0
227004 Fuel, Lubricants and Oils		15,000	0
263402 Transfer to Other Government Units		50,110	0
273104 Pension		763,101	0
273105 Gratuity		438,485	0
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	0
Total for Budget C	utput	4,431,948	0
	Wage	0	0
Non	Wage	3,639,229	0
Go	J Dev	792,719	0
Ext F	nance	0	0

SubProgramme: 02 Security

Budget Output: 000023 Inspection and Monitoring

N / A

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

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FY 2023/24

Department: 010 Administration				
Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance	
	Ext Finance		0	0
SubProgramme: 03 Policy and Legislation Processes				

Budget Output: 010008 Capacity Strengthening

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,857	0
221009 Welfare and Entertainment	1,200	0
221016 Systems Recurrent costs	1,000	0
225204 Monitoring and Supervision of capital work	14,700	0
227001 Travel inland	41,799	0
263402 Transfer to Other Government Units	680,188	0
312121 Non-Residential Buildings - Acquisition	279,300	0
Total for Budget Outp	ut 1,024,045	0
Wa	ge 0	0
Non-Wa	ge 730,045	0
GoUE	ev 294,000	0
Ext Finar	ce 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		
Nil NA		
Expenditures incurred in the Quarter to deliver outputs		UShs 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	0
Total for Budget Outp	ut 616,200	0
Wa	ge 0	0
Non-Wa	ge 216,200	C
GoU E	ev 400,000	C

Quarter 4

FY 2023/24

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Ac	Actual Outputs Achieved in Quarter	
	Ext Finance	0	C
SubProgramme: 06 Democratic Processes			
Budget Output: 000019 ICT Services			
PIAP Output: 16030101 Administrative and ICT support	services enhanced		
Nil	NA		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
221009 Welfare and Entertainment		1,200	C
221012 Small Office Equipment		10,000	C
221017 Membership dues and Subscription fees.		8,000	(
227001 Travel inland		2,400	(
312221 Light ICT hardware - Acquisition		14,000	(
	Total for Budget Output	35,600	(
	Wage	0	(
	Non-Wage	11,600	(
	GoU Dev	24,000	(
	Ext Finance	0	(
	Total for Department	7,528,480	(
	Wage	1,288,275	(
	Non-Wage	4,709,853	(
	GoU Dev	1,530,352	(
	Ext Finance	0	(

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountabil	lity (LG)	
Programme: 18 Development Plan Implementation		
SubProgramme: 03 Oversight, Implementation, Coordin	ation and Monitoring	
Budget Output: 000027 Programme Working Group Sect	retariat Services	
PIAP Output: 18011204 Effective PSD Program Secretar	iat	
	NA	
PIAP Output: 18011205 Effective DPI Programme Secret	tariat	
	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand

Expenditures incurred in the Quarter to deliver outputs

Item	Approved Budget	Spent
211101 General Staff Salaries	315,801	0
221009 Welfare and Entertainment	5,800	0
221011 Printing, Stationery, Photocopying and Binding	13,950	0
221012 Small Office Equipment	500	0
221016 Systems Recurrent costs	30,000	0
222001 Information and Communication Technology Services.	650	0
224004 Beddings, Clothing, Footwear and related Services	900	0
227001 Travel inland	83,584	0
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	10,000	0
Total for Budget Output	465,185	0
Wage	315,801	0
Non-Wage	149,384	0
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

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

Quarter 4

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter Actual Outputs Ac	Actual Outputs Achieved in Quarter	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	48,100	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
Total for Budget Output	64,200	0
Wage	0	0
Non-Wage	64,200	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	529,385	0
Wage	315,801	0
Non-Wage	213,584	0
GoU Dev	0	0
Ext Finance	0	0

FY 2023/24

Department: 030 Statutory bodies

Revised Outputs in the Quarter

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

3 PAC meetings held

1.4

DPAC meetings (2) held, Handled Audit Reports: a) Auditor General's Report Auditor General (0); b) Internal Audit (6) i.e. TCs (5) and HLG(1)

Actual Outputs Achieved in Quarter

overtaken by event [handled by Parliament before DPAC].

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Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	7,400	0
221008 Information and Communication Technology Supplies.	300	0
221011 Printing, Stationery, Photocopying and Binding	4,202	0
222001 Information and Communication Technology Services.	120	0
227001 Travel inland	5,248	0
Total for Budget Output	17,270	0
Wage	0	0
Non-Wage	17,270	0
GoU Dev	0	0

Ext Finance

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		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	0
211107 Boards, Committees and Council Allowances	9,000	0
221001 Advertising and Public Relations	2,200	0
221004 Recruitment Expenses	18,000	0
221008 Information and Communication Technology Supplies.	500	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	100	0

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achi	eved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver output	ıts		UShs Thousand
Item		Approved Budget	Spent
221017 Membership dues and Subscription fees.		200	0
222001 Information and Communication Technology Ser	rvices.	360	0
223001 Property Management Expenses		100	0
227001 Travel inland		11,709	0
	Total for Budget Output	47,569	0
	Wage	0	0
	Non-Wage	47,569	0
	GoU Dev	0	0
	Ext Finance	0	0
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000005 Human Resource Managemen	nt		
PIAP Output: 16060504 Human Resource manageme	nt services		
	NA		
Expenditures incurred in the Quarter to deliver output	ıts		UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		288,031	
		200,031	_
	Total for Budget Output	288,031	0
	Total for Budget Output Wage		0
		288,031	0
	Wage	288,031 288,031	0 0 0
	Wage Non-Wage	288,031 288,031 0	0 0 0 0
Budget Output: 000007 Procurement and Disposal Se	Wage Non-Wage GoU Dev Ext Finance	288,031 288,031 0 0	0 0 0 0 0
Budget Output: 000007 Procurement and Disposal Se PIAP Output: 16060508 Procurement and disposal of	Wage Non-Wage GoU Dev Ext Finance	288,031 288,031 0 0	0 0 0 0 0 0
	Wage Non-Wage GoU Dev Ext Finance	288,031 288,031 0 0 0 0	0 0 0 0 0 0
PIAP Output: 16060508 Procurement and disposal of	Wage Non-Wage GoU Dev Ext Finance rvices Assets managed a) Procurement Function well co Press (0), Local (1), & Selective disseminated (1)	288,031 288,031 0 0 0 0	0 0 0 0 0 0

ItemApproved BudgetSpent211107 Boards, Committees and Council Allowances4,4000221001 Advertising and Public Relations4,4000

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter Actual Output	Actual Outputs Achieved in Quarter	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budge	t Spent
221009 Welfare and Entertainment	1,758	3 0
221011 Printing, Stationery, Photocopying and Binding	2,640) 0
222001 Information and Communication Technology Services.	400) 0
227001 Travel inland	11,880) 0
Total for Budget Ou	tput 25,478	B 0
V	/age () 0
Non-V	Vage 25,478	3 0
GoU	Dev () 0
Ext Fin	ance () 0
Budget Output: 000011 Communication and Public Relations		
PIAP Output: 16060509 Public Relations Managed		
Service delivery supervised, monitored and Controlled Normal Service delivery	in all sectors; District Security	N/A

onitored and Controlled Normal Service delivery in all sectors; District Security N/A Committee meetings (3) attended; Forwarded 8 motions & Statements to Council

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	97,360	0
221002 Workshops, Meetings and Seminars	3,000	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	700	0
222001 Information and Communication Technology Services.	1,040	0
223004 Guard and Security services	800	0
227001 Travel inland	81,568	0
282101 Donations	5,000	0
Total for Budget Output	192,468	0
Wage	0	0
Non-Wage	192,468	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060502 Administrative support service	s enhanced	
LGC Administration services coordinated all year round	LGC Administration services coordinated all year round: a) All Sections are well coordinated: Quarterly Progress report processed; All staff appraised to date; Q4 UCG, UGX 83083289/- & LR Release UGX 69,945,873/- 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	0
221012 Small Office Equipment	5,568	0
222001 Information and Communication Technology Services.	326	0
223001 Property Management Expenses	360	0
227001 Travel inland	32,411	0
228002 Maintenance-Transport Equipment	16,000	0
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	0
Total for Budget Output	103,305	0
Wage	0	0
Non-Wage	63,305	0
GoU Dev	40,000	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 120007 Support Services

PIAP Output: 16060404 Law an	d policies developed and reviewed f	for effective governace and security

LG Land Management Services Coordinated

LG Land Management Services Coordinated

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	0
221020 Litigation and related expenses	6,250	0

Quarter 4

N/A

Department: 030 Statutory bodies

Revised Outputs in the Quarter Actual Outputs Actua	chieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	676	0
227001 Travel inland	15,010	0
Total for Budget Output	32,482	0
Wage	0	0
Non-Wage	32,482	0
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	e reforming; undertake the ne	ecessary legal and policy
Functionality of District Council, Standing Committees & a) All Council organs are func Business Committee enforced	tional	N/A
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	Approved Budget 51,420	Spent 0
		-
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	51,420	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221002 Workshops, Meetings and Seminars	51,420 1,215	0 0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)221002 Workshops, Meetings and Seminars221009 Welfare and Entertainment	51,420 1,215 11,861	0 0 0
 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221002 Workshops, Meetings and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 	51,420 1,215 11,861 3,299	0 0 0 0
 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221002 Workshops, Meetings and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Services. 	51,420 1,215 11,861 3,299 520	0 0 0 0 0
 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221002 Workshops, Meetings and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Services. 227001 Travel inland 	51,420 1,215 11,861 3,299 520 49,152	0 0 0 0 0 0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221002 Workshops, Meetings and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Services. 227001 Travel inland	51,420 1,215 11,861 3,299 520 49,152 117,467	0 0 0 0 0 0 0 0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221002 Workshops, Meetings and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Services. 227001 Travel inland Total for Budget Output Wage	51,420 1,215 11,861 3,299 520 49,152 117,467 0	0 0 0 0 0 0 0 0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221002 Workshops, Meetings and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Services. 227001 Travel inland Total for Budget Output Wage Non-Wage	51,420 1,215 11,861 3,299 520 49,152 117,467 0 117,467	0 0 0 0 0 0 0 0 0 0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221002 Workshops, Meetings and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Services. 227001 Travel inland Total for Budget Output Wage Non-Wage GoU Dev	51,420 1,215 11,861 3,299 520 49,152 117,467 0 117,467 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221002 Workshops, Meetings and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Services. 227001 Travel inland Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	51,420 1,215 11,861 3,299 520 49,152 117,467 0 117,467 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221002 Workshops, Meetings and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Services. 227001 Travel inland Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	51,420 1,215 11,861 3,299 520 49,152 117,467 0 117,467 0 117,467 0 824,069	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221002 Workshops, Meetings and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Services. 227001 Travel inland Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Total for Department	51,420 1,215 11,861 3,299 520 49,152 117,467 0 117,467 0 117,467 0 824,069 288,031	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0

Quarter 4

FY 2023/24

Revised Outputs in the Quarter	Actual Outputs Achie	ved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coor	dination		
Budget Output: 010015 Extension services			
PIAP Output: 01040701 Demand driven agriculture tech	nologies developed		
	NA		
PIAP Output: 01041101 Extension workers trained in ent	ire value chain focused skills		
	NA		
PIAP Output: 01041202 Farmers sensitised on productivi	ty enhancement technologies		
	NA		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousa
tem		Approved Budget	Spe
211101 General Staff Salaries		1,262,721	
	Total for Budget Output	1,262,721	
	Wage	1,262,721	
	Non-Wage	0	
	GoU Dev	0	
	Ext Finance	0	
Service Area: 20 Agricultural Production			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coor	dination		
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 01040701 Demand driven agriculture tech	nologies developed		
	NA		
PIAP Output: 01060203 Enabled agricultural extension s	upervision system developed and	operationalised	
tationary for production depertment procured, One production vehicle serviced and repaired, Techinical packstoping of extension officers carried out, Production	Two Departmental planning meeti Assorted stationary for production One production vehicle serviced a backstopping of extension officers equipment and assets repaired.	department procured, nd repaired, Technical	nil

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

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter Actual O	Actual Outputs Achieved in Quarter		Dutputs Achieved in QuarterReasons for Variation in performance	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand	
Item		Approved Budget	Spent	
223001 Property Management Expenses		4,000	0	
227001 Travel inland		21,393	0	
Total for Budg	et Output	27,393	0	
	Wage	0	0	
1	Non-Wage	27,393	C	
	GoU Dev	0	0	
E	xt 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 te	chnologies			
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 C) Recruitment and remuneration of two staff completed D) Establish 6 farmer field school under Ugift programme.				
PIAP Output: 01060203 Enabled agricultural extension supervision system	developed a	and operationalised		
A)Sensitization, farmer registration , on farm visists monitoring under micro scale irrigation programme Conducted. B)Procurement and installation of 100 micro scale irrigation sites completed C) Recruitment and remuneration of two staff completed D) Establish 6 farmer field school under Ugift programme18 micro irrigation - 2 micro scale intervie - 2 micro scale intervie - 276 on farm monitor 	ation demo ews for grad toring visits itized	s established luate engineer and plumber s conducted	-Majority of farmers failed to meet their co- funding obligation - inadequate financial and human capacity of the service providers	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	10,000	0
312139 Other Structures - Acquisition	4,000	0
Total for Budget Output	14,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	4,000	0

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quar	ter Reasons for Va perform	
	Ext Finance	0	0
Service Area: 30 Agricultural Value Chain Services			
Programme: 01 Agro-Industrialization			
SubProgramme: 02 Agricultural Production and Productivity			
Pudget Output: 010008 Canasity Strongthening			

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	0
Total for Budget Output	109,210	0
Wage	0	0
Non-Wage	109,210	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,413,323	0
Wage	1,262,721	0
Non-Wage	146,603	0
GoU Dev	4,000	0
Ext Finance	0	0

Quarter 4

FY 2023/24

Department: 050 Health

Revised Outputs in the Quarter Actual Outputs Ac	hieved 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 an	d malaria and other commu	nicable diseases
NA		NA
PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and	d malaria and other commu	nicable diseases
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	557,807	(
Total for Budget Output	557,807	(
Wage	0	(
Non-Wage	557,807	(
GoU Dev	0	(
Ext Finance	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		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	421,295	(
Total for Budget Output	421,295	(
Wage	0	(

Non-Wage

GoU Dev

Ext Finance

421,295

0

0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

0

0

0

Department: 050 Health

Revised	Outputs	in the	Quarter
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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

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

Quarter 4

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Revised Outputs in the QuarterActual 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			
NA				
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand	
Item		Approved Budget	Spent	
211101 General Staff Salaries		8,575,414	C	
227001 Travel inland		431,758	(
Tota	l for Budget Output	9,007,172	(
	Wage	8,575,414	(
	Non-Wage	0	(
	GoU Dev	0	(
	Ext Finance	431,758	(
Budget Output: 320078 Senior House Officer Coordination				
PIAP Output: 1203010507 Human resources recruited to fill vaca	nt posts			
NA				
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand	
Item		Approved Budget	Spent	
221008 Information and Communication Technology Supplies.		1,015	C	
221009 Welfare and Entertainment		1,000	(
221011 Printing, Stationery, Photocopying and Binding		2,000	(
221012 Small Office Equipment		3,200	(
222001 Information and Communication Technology Services.		1,000	(
223005 Electricity		1,000	(
225005 Electricity		1,000	(
227001 Travel inland		65,786		
-			(
227001 Travel inland	Equipment	65,786	(
227001 Travel inland 228002 Maintenance-Transport Equipment 228003 Maintenance-Machinery & Equipment Other than Transport H	Equipment I for Budget Output	65,786 10,025	(
227001 Travel inland 228002 Maintenance-Transport Equipment 228003 Maintenance-Machinery & Equipment Other than Transport H		65,786 10,025 2,000	(
227001 Travel inland 228002 Maintenance-Transport Equipment 228003 Maintenance-Machinery & Equipment Other than Transport H	l for Budget Output	65,786 10,025 2,000 87,026	((((((((
227001 Travel inland 228002 Maintenance-Transport Equipment 228003 Maintenance-Machinery & Equipment Other than Transport H	I for Budget Output Wage	65,786 10,025 2,000 87,026 0		

Quarter 4

Total for Department	10,670,620	0
Wage	8,575,414	0
Non-Wage	1,066,128	0
GoU Dev	533,988	0
Ext Finance	495,091	0

Department: 060 Education

VOTE: 902 Nakaseke District

228001 Maintenance-Buildings and Structures

Item

263310 Sector Development Grant	226,307	(
Total for Budget Output	397,557	(
Wage	0	(
Non-Wage	171,250	(
GoU Dev	226,307	(
Ext Finance	0	(

Quarter 4

Revised Outputs in the Quarter Actual Output	Revised Outputs in the Quarter Actual Outputs Achieved in Quarter	
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		UShs Thousand
Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	500	0
221009 Welfare and Entertainment	9,750	0
221011 Printing, Stationery, Photocopying and Binding	500	0
221017 Membership dues and Subscription fees.	1,252	0
227001 Travel inland	15,998	0
227003 Carriage, Haulage, Freight and transport hire	2,000	0
Total for Budget Ou	tput 30,000	0
,	Wage 0	0
Non-Y	Wage 30,000	0
GoU	Dev 0	0
Ext Fir	ance 0	0
Budget Output: 320003 Assets and Facilities Management		
Budget Output: 320003 Assets and Facilities ManagementPIAP Output: 1205010202 Basic Requirements and Minimum standards met by	schools and training institutions	

Five (5No.) two class room blocks and five (5No.) 5 stance VIP latrines constructed

Expenditures incurred in the Quarter to deliver outputs

Budget Output: 320157 Primary Education Services

UShs Thousand

Spent

0

0 0

Approved Budget

171,250

Department: 060 Education

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

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	0
Total for Budget Output	6,609,370	0
Wage	6,609,370	0
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 output	uts		UShs Thousand
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		1,138,045	0
	Total for Budget Output	1,138,045	0
	Wage	0	0
	Non-Wage	1,138,045	0
	GoU Dev	0	0
	Ext Finance	0	0
Service Area: 20 Secondary Education			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			

Budget Output: 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	0	
221011 Printing, Stationery, Photocopying and Binding	400	0	

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter Actual Outputs Act	nieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	6,000	0
227003 Carriage, Haulage, Freight and transport hire	1,500	0
Total for Budget Output	15,000	0
Wage	0	0
Non-Wage	15,000	0
GoU Dev	0	0
	0	0
Ext Finance		
Ext Finance Budget Output: 320003 Assets and Facilities Management		
	s and training institutions	
Budget Output: 320003 Assets and Facilities Management	_	Delayed award of contract
Budget Output: 320003 Assets and Facilities Management PIAP Output: 1205010802 Basic Requirements and Minimum standards met by school Certified works for construction of Kikamulo SEED Nil	_	Delayed award of contract UShs Thousand
Budget Output: 320003 Assets and Facilities Management PIAP Output: 1205010802 Basic Requirements and Minimum standards met by school Certified works for construction of Kikamulo SEED Nil Secondary school paid	_	-
Budget Output: 320003 Assets and Facilities Management PIAP Output: 1205010802 Basic Requirements and Minimum standards met by school Certified works for construction of Kikamulo SEED Nil Secondary school paid Secondary school paid		UShs Thousand
Budget Output: 320003 Assets and Facilities Management PIAP Output: 1205010802 Basic Requirements and Minimum standards met by school Certified works for construction of Kikamulo SEED Nil Secondary school paid Seconditures incurred in the Quarter to deliver outputs Item Item	Approved Budget	UShs Thousand Spent
Budget Output: 320003 Assets and Facilities Management PIAP Output: 1205010802 Basic Requirements and Minimum standards met by school Certified works for construction of Kikamulo SEED Nil Secondary school paid Nil Expenditures incurred in the Quarter to deliver outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) Item	Approved Budget 12,000	UShs Thousand
Budget Output: 320003 Assets and Facilities Management PIAP Output: 1205010802 Basic Requirements and Minimum standards met by school Certified works for construction of Kikamulo SEED Nil Secondary school paid Nil Expenditures incurred in the Quarter to deliver outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 212201 Social Security Contributions	Approved Budget 12,000 600	UShs Thousana Spent 0 0
Budget Output: 320003 Assets and Facilities Management PIAP Output: 1205010802 Basic Requirements and Minimum standards met by school Certified works for construction of Kikamulo SEED Nil Secondary school paid Nil Expenditures incurred in the Quarter to deliver outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 212201 Social Security Contributions 225202 Environment Impact Assessment for Capital Works Image: Carter of the contract of the con	Approved Budget 12,000 600 4,500	UShs Thousana Spent 0 0 0 0
Budget Output: 320003 Assets and Facilities Management PIAP Output: 1205010802 Basic Requirements and Minimum standards met by school Certified works for construction of Kikamulo SEED Nil Secondary school paid Nil Expenditures incurred in the Quarter to deliver outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 212201 Social Security Contributions 225202 Environment Impact Assessment for Capital Works 225204 Monitoring and Supervision of capital work	Approved Budget 12,000 600 4,500 15,000	UShs Thousand Spent 0 0 0 0 0 0 0 0 0 0 0 0 0
Budget Output: 320003 Assets and Facilities Management PIAP Output: 1205010802 Basic Requirements and Minimum standards met by school Certified works for construction of Kikamulo SEED Nil Secondary school paid Nil Expenditures incurred in the Quarter to deliver outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 212201 Social Security Contributions 225202 Environment Impact Assessment for Capital Works 225204 Monitoring and Supervision of capital work 263310 Sector Development Grant Item	Approved Budget 12,000 600 4,500 15,000 3,630,735	UShs Thousand Spent
Budget Output: 320003 Assets and Facilities Management PIAP Output: 1205010802 Basic Requirements and Minimum standards met by school Certified works for construction of Kikamulo SEED Nil Certified works for construction of Kikamulo SEED Nil Secondary school paid Nil Expenditures incurred in the Quarter to deliver outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 212201 Social Security Contributions 225202 Environment Impact Assessment for Capital Works 225204 Monitoring and Supervision of capital work 263310 Sector Development Grant Total for Budget Output	Approved Budget 12,000 600 4,500 15,000 3,630,735 3,662,835	UShs Thousand Spent () () () () () () () () () () () () ()
Budget Output: 320003 Assets and Facilities Management PIAP Output: 1205010802 Basic Requirements and Minimum standards met by school Certified works for construction of Kikamulo SEED Nil Secondary school paid Nil Expenditures incurred in the Quarter to deliver outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 212201 Social Security Contributions 225202 Environment Impact Assessment for Capital Works 225204 Monitoring and Supervision of capital work 263310 Sector Development Grant Total for Budget Output Wage	Approved Budget 12,000 600 4,500 15,000 3,630,735 3,662,835 0	UShs Thousand Spent () () () () () () () () () () () () ()

Budget Output: 320158 Capitation (Secondary)

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	969,012	0
Total for Budget Output	969,012	0

Quarter 4

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	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320159 Secondary Education Services N / A

Expenditures incurred in the Quarter to deliver output	S		UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		4,524,530	0
	Total for Budget Output	4,524,530	0
	Wage	4,524,530	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
Service Area: 30 Skills Development			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			

Budget Output: 320160 Tertiary Education Services

N/A

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

Budget Output: 320163 Capitation (Tertiary) N / A

Quarter 4

FY 2023/24

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		707,424	(
	Total for Budget Output	707,424	(
	Wage	0	(
	Non-Wage	707,424	(
	GoU Dev	0	(
	Ext Finance	0	(
Service Area: 40 Education&Sports Management and Inspe	ction		
Programme: 12 Human Capital Development			
rogrammer 12 framan cupitar Development			
SubProgramme: 01 Education,Sports and skills			
SubProgramme: 01 Education,Sports and skills	m standards met by schoo	ls and training institutions	
SubProgramme: 01 Education,Sports and skills Budget Output: 000023 Inspection and Monitoring PIAP Output: 1205010101 Basic Requirements and Minimu Supervision and monitoring of education institutions in the Su		Is and training institutions education institutions in the	Nil
SubProgramme: 01 Education,Sports and skills Budget Output: 000023 Inspection and Monitoring PIAP Output: 1205010101 Basic Requirements and Minimu Supervision and monitoring of education institutions in the Su	pervision and monitoring of		Nil UShs Thousand
SubProgramme: 01 Education,Sports and skills Budget Output: 000023 Inspection and Monitoring PIAP Output: 1205010101 Basic Requirements and Minimu Supervision and monitoring of education institutions in the Su District facilitated	pervision and monitoring of		UShs Thousand
SubProgramme: 01 Education,Sports and skills Budget Output: 000023 Inspection and Monitoring PIAP Output: 1205010101 Basic Requirements and Minimu Supervision and monitoring of education institutions in the Supervision and monitoring of education institutions in the Supervision facilitated District facilitated Expenditures incurred in the Quarter to deliver outputs	pervision and monitoring of	education institutions in the	UShs Thousand
SubProgramme: 01 Education,Sports and skills Budget Output: 000023 Inspection and Monitoring PIAP Output: 1205010101 Basic Requirements and Minimu Supervision and monitoring of education institutions in the Su District facilitated Expenditures incurred in the Quarter to deliver outputs Item	pervision and monitoring of	Seducation institutions in the Approved Budget	
SubProgramme: 01 Education,Sports and skills Budget Output: 000023 Inspection and Monitoring PIAP Output: 1205010101 Basic Requirements and Minimu Supervision and monitoring of education institutions in the Supervision and monitoring of education institutions in the Supervision facilitated Expenditures incurred in the Quarter to deliver outputs Item 221002 Workshops, Meetings and Seminars	pervision and monitoring of	Seducation institutions in the Approved Budget 5,946	UShs Thousand Spen
SubProgramme: 01 Education,Sports and skills Budget Output: 000023 Inspection and Monitoring PIAP Output: 1205010101 Basic Requirements and Minimu Supervision and monitoring of education institutions in the Supervision and Binding Supervision an	pervision and monitoring of	Approved Budget 5,946 220	UShs Thousand Spen
SubProgramme: 01 Education,Sports and skills Budget Output: 000023 Inspection and Monitoring PIAP Output: 1205010101 Basic Requirements and Minimu Supervision and monitoring of education institutions in the Supervision and monitoring of education institutions in the Supervision facilitated District facilitated District facilitated District facilitated 221002 Workshops, Meetings and Seminars 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Services.	pervision and monitoring of	Approved Budget 5,946 220 180	UShs Thousand Spen
SubProgramme: 01 Education,Sports and skills Budget Output: 000023 Inspection and Monitoring PIAP Output: 1205010101 Basic Requirements and Minimu Supervision and monitoring of education institutions in the Supervision and monitoring of education institutions in the Supervision facilitated District facilitated District facilitated District facilitated 221002 Workshops, Meetings and Seminars 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Services.	pervision and monitoring of strict facilitated	Feducation institutions in the Approved Budget 5,946 220 180 85,590	UShs Thousand Spen
SubProgramme: 01 Education,Sports and skills Budget Output: 000023 Inspection and Monitoring PIAP Output: 1205010101 Basic Requirements and Minimu Supervision and monitoring of education institutions in the Supervision and monitoring of education institutions in the Supervision facilitated District facilitated District facilitated District facilitated 221002 Workshops, Meetings and Seminars 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Services.	pervision and monitoring of strict facilitated Total for Budget Output	Feducation institutions in the Approved Budget 5,946 220 180 85,590 91,936	UShs Thousand Spen (((((((((((((((((((
SubProgramme: 01 Education,Sports and skills Budget Output: 000023 Inspection and Monitoring PIAP Output: 1205010101 Basic Requirements and Minimu Supervision and monitoring of education institutions in the Supervision and monitoring of education institutions in the Supervision facilitated District facilitated District facilitated District facilitated 221002 Workshops, Meetings and Seminars 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Services.	pervision and monitoring of strict facilitated Total for Budget Output Wage	Approved Budget 5,946 220 180 85,590 91,936 0	UShs Thousand Spen (((

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

Department: 060 Education

Revised Outputs in the Quarter Actual Ou	Itputs 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	0
221002 Workshops, Meetings and Seminars		9,000	0
221009 Welfare and Entertainment		3,960	0
221011 Printing, Stationery, Photocopying and Binding		3,600	0
221017 Membership dues and Subscription fees.		300	0
222001 Information and Communication Technology Services.		200	0
224004 Beddings, Clothing, Footwear and related Services		720	0
227001 Travel inland		32,863	0
228001 Maintenance-Buildings and Structures		47,275	0
228002 Maintenance-Transport Equipment		8,709	0
Total for Budget	Output	181,528	0
	Wage	74,901	0
N	on-Wage	106,627	0
C	oU Dev	0	0
Ext	Finance	0	0
Total for Dep	artment	20,404,936	0
	Wage	13,286,500	0
N	on-Wage	3,229,293	0
C	oU Dev	3,889,143	0
Ext	Finance	0	0

Department: 070 Roads and Engineering

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

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

Europeditures incurred in the Quarter to delive

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		
proved Budget	Spent	
93,240	0	
2,500	0	
600	0	
800	0	
173,094	0	
174,288	0	
1,261,658	0	
181,214	0	
570,270	0	
43,000	0	
2,500,665	0	
0	0	
1,100,665	0	
1,400,000	0	
0	0	
_		

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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	454,727	0
221009 Welfare and Entertainment	1,800	0
221011 Printing, Stationery, Photocopying and Binding	1,600	0

Quarter 4

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Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter Actual Outputs Ac	Actual Outputs Achieved in Quarter	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	1,342	0
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	6,304	0
Total for Budget Output	466,773	0
Wage	454,727	0
Non-Wage	12,046	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,967,438	0
Wage	454,727	0
Non-Wage	1,112,711	0
GoU Dev	1,400,000	0
Ext Finance	0	0

Department: 080 Water

Revised	Outputs	in the	Quarter
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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

Expenditures mearine mane Quarter to deriver outputs		
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,663	0
221002 Workshops, Meetings and Seminars	41,160	0
221012 Small Office Equipment	1,390	0
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	0
227001 Travel inland	49,981	0
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	0
Wage	0	0
Non-Wage	83,548	0
GoU Dev	570,084	0
Ext Finance	0	0
Total for Department	653,632	0
Wage	0	0
Non-Wage	83,548	0
GoU Dev	570,084	0
Ext Finance	0	0

Quarter 4

UShs Thousand

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, Climat	te 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 implementa	ation coordination developed.	
	NA	

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

NA

Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
211101 General Staff Salaries	353,274	0
221002 Workshops, Meetings and Seminars	33,646	0
221012 Small Office Equipment	2,000	0
227001 Travel inland	27,520	0
228002 Maintenance-Transport Equipment	8,000	0
Total for Budget Output	424,440	0
Wage	353,274	0
Non-Wage	71,167	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	424,440	0
Wage	353,274	0
Non-Wage	71,167	0
GoU Dev	0	0
Ext Finance	0	0

Department: 100 Community Based Services

Revised Outputs in the Quarter Actual Outputs Ac	chieved 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		UShs Thousand
Item	Approved Budget	Spen
221009 Welfare and Entertainment	3,000	(
221011 Printing, Stationery, Photocopying and Binding	847	(
222001 Information and Communication Technology Services.	1,000	(
227001 Travel inland	85,170	(
Total for Budget Output	90,017	(
Wage	0	(
Non-Wage	90,017	(
GoU Dev	0	(
Ext Finance	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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	211,736	(
Total for Budget Output	211,736	(
Wage	211,736	(
Non-Wage	0	(
GoU Dev	0	(
Ext Finance	0	(
Total for Department	301,753	
Wage	211,736	(
Non-Wage	90,017	(

GoU Dev

Quarter 4

0

0

Ext Finance

Quarter 4

0

0

Department: 110 Planning

Revised Outputs in the Quarter

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.

Annual Statistica abstract produced

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	0
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	23,974	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
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	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,539	0
Total for Budget Output	135,556	0
Wage	0	0
Non-Wage	97,555	0
GoU Dev	38,001	0
Ext Finance	0	0

Actual Outputs Achieved in Quarter

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

Expenditures incurred in the Quarter to deliver outputsUShs ThousandItemApproved BudgetSpent221009 Welfare and Entertainment5,0000221011 Printing, Stationery, Photocopying and Binding1,7650

Quarter 4

Reasons for Variation in performance

NA

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter Actual Outputs Ach	Actual Outputs Achieved in Quarter	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
ltem	Approved Budget	Spent
227001 Travel inland	7,000	0
Total for Budget Output	13,765	0
Wage	0	C
Non-Wage	0	0
GoU Dev	13,765	C
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
ltem	Approved Budget	Spent
211101 General Staff Salaries	47,752	(
313235 Furniture and Fittings - Improvement	17,765	(
Total for Budget Output	65,517	(
Wage	47,752	(
Non-Wage	0	(
GoU Dev	17,765	(
Ext Finance	0	C
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced		
Final Budget produced		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
ltem	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,530	(
225204 Monitoring and Supervision of capital work	4,000	(
227001 Travel inland	8,000	(
Total for Budget Output	15,530	(
Wage	0	

Non-Wage

0

0

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter Actual Outputs Actua	chieved in Quarter	Reasons for Variation in performance
GoU Dev	15,530	0
Ext Finance	0	0
Total for Department	230,368	0
Wage	47,752	0
Non-Wage	97,555	0
GoU Dev	85,061	0
Ext Finance	0	0

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		UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	103,868	0
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	0
228002 Maintenance-Transport Equipment	900	0
Total for Budget Output	131,975	0
Wage	103,868	0
Non-Wage	28,107	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	131,975	0
Wage	103,868	0
Non-Wage	28,107	0
GoU Dev	0	0
Ext Finance	0	0

Quarter 4

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Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieve	ed 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 dom	estic tourism initiatives incl	uding drives/ campaigns	,
NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
			-
227001 Travel inland		2,657	_
	tal for Budget Output	2,657 2,657	0
	tal for Budget Output Wage		C 0 0
		2,657	0
	Wage	2,657 0	(
	Wage Non-Wage	2,657 0 2,657	C 0 0 0 0 0 0 0
	Wage Non-Wage GoU Dev	2,657 0 2,657 0	() () ()

Budget Output: 000006 Planning and Budgeting services

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

NA

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

tput: 07050203 Conduct capacity building for tier4 financial institutions.

NA

PIAP Output: 07050302 Retirement benefits sector coverage and scope increased

Quarter 4

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		4,676	0
227004 Fuel, Lubricants and Oils		4,816	0
1	Fotal for Budget Output	9,492	0
	Wage	0	0
	Non-Wage	9,492	0
	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		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,489	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	13,342	0
227004 Fuel, Lubricants and Oils	6,356	0
Total for Budget Output	27,188	0
Wage	0	0
Non-Wage	27,188	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	98,569	0
Wage	59,232	0
Non-Wage	39,337	0
GoU Dev	0	0
Ext Finance	0	0

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

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

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		
Item	Approved Budget	Spent
211101 General Staff Salaries	1,288,275	235,847
Total for Budget Output	1,288,275	235,847

UShs Thousand

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Department: 010 Administration

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Wage	1,288,275	235,847
	Non-Wage	0	(
	GoU Dev	0	(
	Ext Finance	0	(
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000005 Human Resource Management			
PIAP Output: 16060504 Human Resource management services	5		
3payroll printed; 1 reward and sanctions meeting held			
Cumulative Expenditures made by the End of the Quarter to De Outputs	eliver Cumulative		UShs Thousand
Cumulative Expenditures made by the End of the Quarter to De Outputs Item	eliver Cumulative	Approved Budget	UShs Thousand
Outputs	eliver Cumulative	Approved Budget 5,000	
Outputs Item	eliver Cumulative		Spen
Outputs Item 212102 Medical expenses (Employees)	eliver Cumulative	5,000	Spen (
Outputs Item 212102 Medical expenses (Employees) 221003 Staff Training 221009 Welfare and Entertainment	eliver Cumulative	5,000 13,633	Spen ((1,35(
Outputs Item 212102 Medical expenses (Employees) 221003 Staff Training	eliver Cumulative	5,000 13,633 5,700	Spen (
Outputs Item 212102 Medical expenses (Employees) 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding	eliver Cumulative	5,000 13,633 5,700 9,570	Spen ((1,35(555
Outputs Item 212102 Medical expenses (Employees) 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Services.	eliver Cumulative	5,000 13,633 5,700 9,570 120	Spen ((1,35(555 ((6,10)
Outputs Item 212102 Medical expenses (Employees) 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Services. 227001 Travel inland 273102 Incapacity, death benefits and funeral expenses	eliver Cumulative	5,000 13,633 5,700 9,570 120 19,834	Spen (((1,35(555 (
Outputs Item 212102 Medical expenses (Employees) 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Services. 227001 Travel inland 273102 Incapacity, death benefits and funeral expenses		5,000 13,633 5,700 9,570 120 19,834 10,000	Spen (((1,35(555 ((6,10) 2,00(
Outputs Item 212102 Medical expenses (Employees) 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Services. 227001 Travel inland 273102 Incapacity, death benefits and funeral expenses	tal for Budget Output	5,000 13,633 5,700 9,570 120 19,834 10,000 63,857	Spen (((1,35(555 ((6,10) 2,00(10,000
Outputs Item 212102 Medical expenses (Employees) 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Services. 227001 Travel inland 273102 Incapacity, death benefits and funeral expenses	tal for Budget Output Wage	5,000 13,633 5,700 9,570 120 19,834 10,000 63,857 0	Spen ((((1,350 555 ((6,10 2,000 (10,000 ((

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

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

Department: 010 Administration

Annual Planned Outputs Cumulative Output End of Qu	ıts Achieved by uarter	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	C
Ext Finance	0	(
Budget Output: 000011 Communication and Public Relations		
1 council meeting publicized; 1 DSTV subcription made; 1		
PIAP Output: 16060509 Public Relations Managed 1 council meeting publicized; 1 DSTV subcription made; 1 website subcription and updating made Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousana
1 council meeting publicized; 1 DSTV subcription made; 1 website subcription and updating made Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative	Approved Budget	
1 council meeting publicized; 1 DSTV subcription made; 1 website subcription and updating made Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	Approved Budget 7,000	Spent
1 council meeting publicized; 1 DSTV subcription made; 1 website subcription and updating made Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221001 Advertising and Public Relations		Spent (
1 council meeting publicized; 1 DSTV subcription made; 1 website subcription and updating made Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221001 Advertising and Public Relations 221009 Welfare and Entertainment	7,000	Spent (30(
1 council meeting publicized; 1 DSTV subcription made; 1 website subcription and updating made Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221001 Advertising and Public Relations 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding	7,000 1,200	Spen (300 250
1 council meeting publicized; 1 DSTV subcription made; 1 website subcription and updating made Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	7,000 1,200 7,210	Spent 0 300 250 0
1 council meeting publicized; 1 DSTV subcription made; 1 website subcription and updating made Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221001 Advertising and Public Relations 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment	7,000 1,200 7,210 3,290	UShs Thousand Spent 0 300 250 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
1 council meeting publicized; 1 DSTV subcription made; 1 website subcription and updating made Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221001 Advertising and Public Relations 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221017 Membership dues and Subscription fees.	7,000 1,200 7,210 3,290 506	Spent () 30(25(() ()
1 council meeting publicized; 1 DSTV subcription made; 1 website subcription and updating made Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221001 Advertising and Public Relations 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221017 Membership dues and Subscription fees. 227001 Travel inland	7,000 1,200 7,210 3,290 506 2,400	Spent () 300 250 () () () () () () () () () () () () ()
1 council meeting publicized; 1 DSTV subcription made; 1 website subcription and updating made Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221001 Advertising and Public Relations 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221017 Membership dues and Subscription fees. 227001 Travel inland Item Cumulative Expenditures and Subscription fees.	7,000 1,200 7,210 3,290 506 2,400 21,606	Spent () 300 250 () () 600 1,150 ()
1 council meeting publicized; 1 DSTV subcription made; 1 website subcription and updating made Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221001 Advertising and Public Relations 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221017 Membership dues and Subscription fees. 227001 Travel inland Total for Budget Output Wage	7,000 1,200 7,210 3,290 506 2,400 21,606 0	Spent (300 250 ((600

Budget Output: 000014 Administrative and Support Services

Department: 010 Administration

VOTE: 902 Nakaseke District

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
PIAP Output: 16060502 Administrative support services enhanced			
legal fees paid; quarterly electricity bill paid; 1stakeholder meeting held			
Cumulative Expenditures made by the End of the Quarter to Delive Outputs	er Cumulative		UShs 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
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 f	or Budget Output	4,431,948	1,870,154

Department: 010 Administration

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative UShs Thousand Outputs **Approved Budget** Item Spent 221009 Welfare and Entertainment 0 1,000 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 0 Ext Finance 0 SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

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

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

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Quarter 4

UShs Thousand

N/A

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 Accountabi	lity		
Budget Output: 000061 Management of Government	Accounts		

Buaget Output: 000061 Management of Government Accounts

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

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

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

Department: 010 Administration

	puts Achieved by 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
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

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 03 Oversight, Implementation, Coordination and	d Monitoring	
Budget Output: 000027 Programme Working Group Secretariat	Services	
PIAP Output: 18011204 Effective PSD Program Secretariat		
Department al activites cordinated, small office equipments procured, motor vehicle maintained, printed and unprinted stationery supplied, Office cleaning done, IFMS rcurrent 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		
Cumulative Expenditures made by the End of the Quarter to Deli	iver Cumulative	UShs Thousan

Outputs

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 Ou	tput 465,185	89,442
N N N N N N N N N N N N N N N N N N N	Vage 315,801	67,313
Non-V	Vage 149,384	22,128
GoU	Dev 0	0
Ext Fin	ance 0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

Department: 020 Finance

	Cumulative Outputs Achieved by End of Quarter	
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		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
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	C
Non-Wage	64,200	12,724
GoU Dev	0	C
Ext Finance	0	C
Total for Department	529,385	102,166
Wage	315,801	67,313
Non-Wage	213,584	34,852
GoU Dev	0	C
Ext Finance	0	C

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Department: 030 Statutory bodies

	Cumulative Outr End of (•	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 Se	rvices		
PIAP Output: 14040102 Compliance Inspection undertak	en in MDAs and LGs		
C C	DPAC meetings (8) held, Hand Auditor General (0); b) Interna HLG (4)		Auditor General's Report overtaken by event [handled by Parliament before DPAC].
Cumulative Expenditures made by the End of the Quarte Outputs	er to Denver Cumulative		UShs Thousand
Item		Approved Budge	-
		Approved Budget 7,400	-
211107 Boards, Committees and Council Allowances	es.		1,830
211107 Boards, Committees and Council Allowances 221008 Information and Communication Technology Supplie	es.	7,400) 1,830
Item 211107 Boards, Committees and Council Allowances 221008 Information and Communication Technology Suppli 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Service		7,400) 1,830) (2 1,000
211107 Boards, Committees and Council Allowances 221008 Information and Communication Technology Supplie 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Service		7,400 300 4,202) 1,836) ((2. 1,000) 3(
211107 Boards, Committees and Council Allowances 221008 Information and Communication Technology Supplie 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Service		7,400 300 4,202 120) 1,836) (2 1,000) 30 8 1,312
211107 Boards, Committees and Council Allowances 221008 Information and Communication Technology Supplie 221011 Printing, Stationery, Photocopying and Binding	es.	7,400 300 4,202 120 5,248) 1,830 () () 2 1,000) 30 3 1,312) 4,178
211107 Boards, Committees and Council Allowances 221008 Information and Communication Technology Supplie 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Service	es. Total for Budget Output	7,400 300 4,202 120 5,248 17,270) 1,830 () () 2 1,000) 3(3 1,312) 4,173) ()
211107 Boards, Committees and Council Allowances 221008 Information and Communication Technology Supplie 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Service	es. Total for Budget Output Wage	7,400 300 4,202 120 5,248 17,270 0) 1,836) ((2 1,000) 3(3 1,312) 4,178) (() 4,178
211107 Boards, Committees and Council Allowances 221008 Information and Communication Technology Supplie 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Service	es. Total for Budget Output Wage Non-Wage	7,400 300 4,202 120 5,248 17,270 0 17,270) 1,836) (2 1,000) 3(3 1,312) 4,178) (

Budget Output: 000049 Recruitment services

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

Recruitment function coordinated District-wide

C

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)	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

Department: 030 Statutory bodies

Annual Planned Outputs Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand		
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	500	(
221011 Printing, Stationery, Photocopying and Binding	3,000	622	
221012 Small Office Equipment	100	(
221017 Membership dues and Subscription fees.	200	(
222001 Information and Communication Technology Services.	360	(
223001 Property Management Expenses	100	(
227001 Travel inland	11,709	2,240	
Total for Budget Output	47,569	5,339	
Wage	0	(
Non-Wage	47,569	5,339	
GoU Dev	0	(
Ext Finance	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), LLG Leaders (15) remunerated for 3 months			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spen	
211101 General Staff Salaries	288,031	46,085	
Total for Budget Output	288,031	46,085	
Wage	288,031	46,083	
Non-Wage	0	(
GoU Dev	0	(
Ext Finance	0	(

Budget Output: 000007 Procurement and Disposal Services

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
PIAP Output: 16060508 Procurement and disposal of	f Assets managed			
LG Procurement Services coordinated district-wide	a) Procurement Function well coordinated b) Adverts ran: Press (2), Local (3), & Selective (19). c) Reports produced & disseminated (4)		N/A	
Cumulative Expenditures made by the End of the Qu Outputs	arter to Deliver Cumulative		UShs Thousand	
Item		Approved Budget	Spent	
211107 Boards, Committees and Council Allowances		4,400	(
221001 Advertising and Public Relations		4,400	(
221009 Welfare and Entertainment		1,758	120	
221011 Printing, Stationery, Photocopying and Binding		2,640	240	
222001 Information and Communication Technology Se	ervices.	400	40	
227001 Travel inland		11,880	700	
	Total for Budget Output	25,478	1,100	
	Wage	0	(
	Non-Wage	25,478	1,100	
	GoU Dev	0	(
	Ext Finance	0	(
Budget Output: 000011 Communication and Public F	Relations			
PIAP Output: 16060509 Public Relations Managed				
Service delivery supervised, monitored and Controlled	Normal Service delivery in all Committee meetings (12) atter & Statements to Council	•	N/A	

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

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

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UShs Thousand

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outp End of C		Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quar Outputs	rter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
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 Se	rvices		
PIAP Output: 16060502 Administrative support service	es enhanced		
	processed; All staff appraised t 83083289/- & LR Release UG		
Cumulative Expenditures made by the End of the Quar Outputs	83083289/- & LR Release UG		UShs Thousand
· · ·	83083289/- & LR Release UG		UShs Thousand Spent
Outputs	83083289/- & LR Release UG	X 69,945,873/- warranted.	
Outputs Item 221008 Information and Communication Technology Supp	83083289/- & LR Release UG	X 69,945,873/- warranted. Approved Budget	Spent
Outputs Item 221008 Information and Communication Technology Supp 221011 Printing, Stationery, Photocopying and Binding	83083289/- & LR Release UG	X 69,945,873/- warranted. Approved Budget 3,740	Spent 0
Outputs Item 221008 Information and Communication Technology Supp 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment	83083289/- & LR Release UG rter to Deliver Cumulative	X 69,945,873/- warranted. Approved Budget 3,740 1,100	Spent 0 540
Outputs Item 221008 Information and Communication Technology Supp 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Information and Communication Technology Serve	83083289/- & LR Release UG rter to Deliver Cumulative	X 69,945,873/- warranted. Approved Budget 3,740 1,100 5,568	Spent 0 540 0
Outputs Item 221008 Information and Communication Technology Supp 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Information and Communication Technology Server 223001 Property Management Expenses	83083289/- & LR Release UG rter to Deliver Cumulative	X 69,945,873/- warranted. Approved Budget 3,740 1,100 5,568 326	Spent 0 540 0 20
Outputs Item 221008 Information and Communication Technology Supp 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Information and Communication Technology Server 223001 Property Management Expenses 227001 Travel inland	83083289/- & LR Release UG rter to Deliver Cumulative	X 69,945,873/- warranted. Approved Budget 3,740 1,100 5,568 326 360	Spent 0 540 0 20 0 229
Outputs Item 221008 Information and Communication Technology Supp 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Information and Communication Technology Serve 223001 Property Management Expenses 227001 Travel inland 228002 Maintenance-Transport Equipment	83083289/- & LR Release UG •ter to Deliver Cumulative	X 69,945,873/- warranted. Approved Budget 3,740 1,100 5,568 326 360 32,411	Spent 0 540 0 20 0 229 861
Outputs Item 221008 Information and Communication Technology Supp 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Information and Communication Technology Serv 223001 Property Management Expenses 227001 Travel inland 228002 Maintenance-Transport Equipment 228003 Maintenance-Machinery & Equipment Other than	83083289/- & LR Release UG •ter to Deliver Cumulative	X 69,945,873/- warranted. Approved Budget 3,740 1,100 5,568 326 360 32,411 16,000	Spent 0 540 0 20 0
Outputs Item 221008 Information and Communication Technology Supp 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Information and Communication Technology Serv 223001 Property Management Expenses 227001 Travel inland 228002 Maintenance-Transport Equipment 228003 Maintenance-Machinery & Equipment Other than 273101 Medical expenses (To general public)	83083289/- & LR Release UG •ter to Deliver Cumulative	X 69,945,873/- warranted. Approved Budget 3,740 1,100 5,568 326 320 32,411 16,000 800	Spent 0 540 0 20 0 229 861 0
Outputs Item 221008 Information and Communication Technology Supp 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Information and Communication Technology Serve 223001 Property Management Expenses 227001 Travel inland 228002 Maintenance-Transport Equipment 228003 Maintenance-Machinery & Equipment Other than 273101 Medical expenses (To general public) 273102 Incapacity, death benefits and funeral expenses	83083289/- & LR Release UG •ter to Deliver Cumulative	X 69,945,873/- warranted. Approved Budget 3,740 1,100 5,568 326 320 32,411 16,000 800 1,000	Spent 0 540 0 20 0 229 861 0 0
Outputs	83083289/- & LR Release UG •ter to Deliver Cumulative	X 69,945,873/- warranted. Approved Budget 3,740 1,100 5,568 326 360 32,411 16,000 800 1,000 2,000	Spent 0 540 0 20 0 229 861 0 0 0 0

Department: 030 Statutory bodies

Outputs

Annual Planned Outputs	Annual Planned Outputs Cumulative Outputs Achieved by End of Quarter		R	easons for Variation in performance
	Non-Wage		63,305	1,650
	GoU Dev		40,000	36,962
	Ext Finance		0	(
SubProgramme: 02 Security				
Budget Output: 120007 Support Services				
PIAP Output: 16060404 Law and policies developed and reviewed for	or effective governa	ce and security		
LG Land Management Services Coordinated LG Land M	Ianagement Services	Coordinated	N/A	A
Cumulative Expenditures made by the End of the Quarter to Delive Outputs	r Cumulative			UShs Thousand
Item		Approved	Budget	Spen
211107 Boards, Committees and Council Allowances			4,500	(
221009 Welfare and Entertainment			606	(
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 fo	or Budget Output		32,482	3,591
	Wage		0	(
	Non-Wage		32,482	3,591
	GoU Dev		0	(
	Ext Finance		0	(
SubProgramme: 03 Policy and Legislation Processes				
Budget Output: 000012 Legal advisory services				
	y gaps that require r	eforming; underta	ke the neces	sary legal and policy

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

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Department: 030 Statutory bodies

	utputs Achieved by 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	3,299	420
222001 Information and Communication Technology Services.	520	60
227001 Travel inland	49,152	6,312
Total for Budget Outp	ut 117,467	16,908
Wa	ge 0	0
Non-Wa	ge 117,467	16,908
GoU D	ev 0	0
Ext Finan	ce 0	0
Total for Departme	nt 824,069	152,513
Wa	ge 288,031	46,085
Non-Wa	ge 496,038	69,466
GoU D	ev 40,000	36,962
Ext Finan	ce 0	0

Department: 040 Production and Marketing

	Outputs Achieved by d 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 four		
PIAP Output: 01041101 Extension workers trained in entire value chain focused	skills	
40 Agricultural Extension staff paid salries for quarter four		
PIAP Output: 01041202 Farmers sensitised on productivity enhancement technol	ogies	
38 Agricultural extension staff paid salaries for quarter 4		
Outputs		
	Approved Budget	Spen
Item	Approved Budget	Spen 312,003
Outputs Item 211101 General Staff Salaries Total for Budget Ou	1,262,721	-
Item 211101 General Staff Salaries Total for Budget Ou	1,262,721	312,003
Item 211101 General Staff Salaries Total for Budget Ou	1,262,721 tput 1,262,721 Vage 1,262,721	312,003 312,003
Item 211101 General Staff Salaries Total for Budget Ou	Initial Initial <t< td=""><td>312,003 312,003 312,003</td></t<>	312,003 312,003 312,003
Item 211101 General Staff Salaries Total for Budget Ou Non-V	Initial Initial <t< td=""><td>312,003 312,003 312,003</td></t<>	312,003 312,003 312,003
Item 211101 General Staff Salaries Total for Budget Ou Non-V GoU Ext Fin	Initial Initial <t< td=""><td>312,003 312,003 312,003</td></t<>	312,003 312,003 312,003
Item 211101 General Staff Salaries Total for Budget Ou W Non-V GoU Ext Fin Service Area: 20 Agricultural Production	Initial Initial <t< td=""><td>312,00: 312,00: 312,00:</td></t<>	312,00: 312,00: 312,00:
Item 211101 General Staff Salaries Total for Budget Ou Non-V GoU Ext Fin Service Area: 20 Agricultural Production Programme: 01 Agro-Industrialization	Initial Initial <t< td=""><td>312,00: 312,00: 312,00:</td></t<>	312,00: 312,00: 312,00:
Item 211101 General Staff Salaries Total for Budget Ou Non-V GoU Ext Fin Service Area: 20 Agricultural Production Programme: 01 Agro-Industrialization SubProgramme: 01 Institutional Strengthening and Coordination	Initial Initial <t< td=""><td>312,00 312,00 312,00</td></t<>	312,00 312,00 312,00
Item 211101 General Staff Salaries Total for Budget Ou Non-V GoU	Initial Initial <t< td=""><td>312,00 312,00 312,00</td></t<>	312,00 312,00 312,00

Production extension activities coordinated

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

One Depertmetal planning meetings Coordinated, Assorted
stationary for production depertment procured, One
production vehicle serviced and repaired, Techinical
backstoping of extension officers carried out, Production
equipment and assets repaired.8 Departmenta planning meetings Coordinated, Assorted
stationary for production depertment procured, One
production vehicle serviced and repaired, Techinical
backstoping of extension officers carried out, Production
equipment and assets repaired.nil

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outp End of (•	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Outputs	Deliver Cumulative		UShs 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
1	Fotal 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 maintenar	ice		
PIAP Output: 01040701 Demand driven agriculture technolog	gies developed		
15 Micro scale irrigation sites established			
PIAP Output: 01041202 Farmers sensitised on productivity er	nhancement 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 C) Recruitment and remuneration of two staff completed D) Establish 6 farmer field school under Ugift programme.			
PIAP Output: 01060203 Enabled agricultural extension super	vision system developed	and operationalised	
monitoring under micro scale irrigation programme- 2 nConducted. B)Procurement and installation of 100 micro- Corscale irrigation sites completed C) Recruitment and- 483remuneration of two staff completed D) Establish 6 farmer- 352	nicro irrigation schemes e nicro scale irrigation demo nducted interviews for grav 3 on farm monitoring visit 3 farmers sensitized rmer field schools establis	os established duate engineer and plumber s conducted	-Majority of farmers failed to meet their co- funding obligation - inadequate financial and human capacity of the service providers

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

UShs Thousand

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	10,000	1,236
312139 Other Structures - Acquisition	4,000	0

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Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Total for Budget Output	14,000	1,236
	Wage	0	C
	Non-Wage	10,000	1,236
	GoU Dev	4,000	C
	Ext Finance	0	(
Service Area: 30 Agricultural Value Chain Services			
Programme: 01 Agro-Industrialization			
SubProgramme: 02 Agricultural Production and Produ	ectivity		
Budget Output: 010008 Canacity Strengthening			

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

Department: 050 Health

Annual Planned Outputs Cumulative Outp End of C	v	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 an	d malaria and other commu	inicable diseases
NA		NA
PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB an	d malaria and other commu	inicable diseases
12,000 children under 1 year immunized, 248,200 OUT Patients served with quality out patient services.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	t Spen
263308 Sector Conditional Grant (Non-Wage)	557,807	7 139,452
Total for Budget Output	557,807	7 139,452
Wage	0)
Non-Wage	557,807	7 139,452
GoU Dev	0)
Ext Finance	() (
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: 1203010510 Hospitals and HCs rehabilitated/expanded Quality care health services provided to 248200 people in financial year 2023 - 24		
Quality care health services provided to 248200 people in		UShs Thousand
Quality care health services provided to 248200 people in financial year 2023 - 24 Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative	Approved Budget	UShs Thousand t Spen
Quality care health services provided to 248200 people in financial year 2023 - 24 Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	Approved Budget 421,295	t Spen
Quality care health services provided to 248200 people in financial year 2023 - 24 Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		t Spen 5 105,324
Quality care health services provided to 248200 people in inancial year 2023 - 24 Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Dutputs Item 263308 Sector Conditional Grant (Non-Wage)	421,295	t Spen 5 105,32 5 105,32

Quarter 4

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Department: 050 Health

Annual Planned Outputs Cum	ulative Output End of Qu	•	Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0
Service Area: 30 Health Management and Supervision			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/2	AIDS, TB and I	malaria and other commun	icable diseases
Semuto maternity constructed			
Cumulative Expenditures made by the End of the Quarter to Deliver Cun Outputs	nulative		UShs 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 Buc	dget 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/2	AIDS, TB and I	malaria and other commun	icable diseases
14892 Clients supported in Nakaseke District			
Cumulative Expenditures made by the End of the Quarter to Deliver Cun Outputs	nulative		UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		34,000	0
Total for Buc	dget Output	34,000	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	0

34,000

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Department: 050 Health

	ve Outpu End of Q	ıts Achieved by uarter	Reasons for Variation in performance
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			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulation Outputs	ve		UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		29,333	0
Total for Budget	Dutput	29,333	0
	Wage	0	0
Nor	n-Wage	0	0
Go	U Dev	0	0
Ext I	inance	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			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulation Outputs	ve		UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		8,575,414	2,143,854
227001 Travel inland		431,758	0
Total for Budget	Dutput	9,007,172	2,143,854
	Wage	8,575,414	2,143,854
Nor	n-Wage	0	0
Go	U Dev	0	0
Ext I	inance	431,758	0

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

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

Department: 050 Health

Annual Planned Outputs	Cumulative Outp End of (Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter Outputs	to Deliver Cumulative		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 Tran	sport 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

Department: 060 Education

•	tputs Achieved by 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		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs 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 Outpu	t 30,000	12,415
Wag	e 0	0
Non-Wag	e 30,000	12,415
GoU De	v 0	0
Ext Finance	e 0	0

Budget Output: 320003 Assets and Facilities Management

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

Five (5No.) two class room blocks and five (5No.) 5 stance VIP latrines constructed

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

Quarter 4

Department: 060 Education

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	GoU Dev	226,307	(
	Ext Finance	0	(
Budget Output: 320157 Primary Education Serv	vices		
PIAP Output: 1205010202 Basic Requirements	and Minimum standards met by schoo	ls and training institutions	
Primary teaching staff salaries paid			
		ls and training institutions	
PIAP Output: 1205010802 Basic Requirements	and Minimum standards met by schoo	is and training institutions	
Primary teaching staff salaries paid	-		
	-		UShs Thousand
Primary teaching staff salaries paid Cumulative Expenditures made by the End of th	-	Approved Budget	UShs Thousand
Primary teaching staff salaries paid Cumulative Expenditures made by the End of th Outputs	-		
Primary teaching staff salaries paid Cumulative Expenditures made by the End of th Outputs Item	-	Approved Budget	Spen
Primary teaching staff salaries paid Cumulative Expenditures made by the End of th Outputs Item	he Quarter to Deliver Cumulative	Approved Budget 6,609,370	Spen 1,551,061
Primary teaching staff salaries paid Cumulative Expenditures made by the End of th Outputs Item	he Quarter to Deliver Cumulative Total for Budget Output	Approved Budget 6,609,370 6,609,370	Spen 1,551,061 1,551,06 1
Primary teaching staff salaries paid Cumulative Expenditures made by the End of th Outputs Item	he Quarter to Deliver Cumulative Total for Budget Output Wage	Approved Budget 6,609,370 6,609,370 6,609,370 6,609,370	Spen 1,551,061 1,551,06 1 1,551,061

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
	Approved Budget	Spen
	1,138,045	379,34
Total for Budget Output	1,138,045	379,34
Wage	0	
Non-Wage	1,138,045	379,34
GoU Dev	0	
Ext Finance	0	
	Total for Budget Output Wage Non-Wage GoU Dev	Approved Budget 1,138,045 Total for Budget Output 1,138,045 Wage 0 Non-Wage GoU Dev 0

SubProgramme: 01 Education,Sports and skills

Department:	060 Education

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

N/A

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

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

Certified works for construction of Kikamulo SEED	Nil	Delayed award of contract
Secondary school paid		

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

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

UShs Thousand

UShs Thousand

Department: 060 Education

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

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	Spen
211101 General Staff Salaries		4,524,530	1,131,116
	Total for Budget Output	4,524,530	1,131,110
	Wage	4,524,530	1,131,110
	Non-Wage	0	(
	GoU Dev	0	(
	Ext Finance	0	(
Service Area: 30 Skills Development			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			

Budget Output: 320160 Tertiary Education Services

N/A

Department: 060 Education

Annual Planned Outputs Cu	umulative Outputs End of Qua	•	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cu Outputs	umulative		UShs Thousand
Item		Approved Budget	Spen
211101 General Staff Salaries		2,077,699	480,542
Total for B	Sudget Output	2,077,699	480,542
	Wage	2,077,699	480,542
	Non-Wage	0	
	GoU Dev	0	
	Ext Finance	0	
Budget Output: 320163 Capitation (Tertiary) N / A			
Cumulative Expenditures made by the End of the Quarter to Deliver Cu Outputs	umulative		UShs Thousan

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 facilitatedSupervision and monitoring of education institutions in the
District facilitated

Department: 060 Education

Annual Planned Outputs	Cumulative Outr End of O	· ·	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Outputs	Deliver Cumulative		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		0	
PIAP Output: 1202030502 Basic Requirements and MinimumStaff salaries at the Headquarters paid, DepartmentalStafactivities, Departmental Motor vehicle maintained,activities, activities, prepared, Committees and Head Teachers	f salaries at the Headquart vities, Departmental Motor rterly reports prepared, Co t feedback and sensitizatio	ers paid, Departmental r vehicle maintained, mmittees and Head Teachers	Nil UShs Thousand
PIAP Output: 1202030502 Basic Requirements and MinimumStaff salaries at the Headquarters paid, DepartmentalStafactivities, Departmental Motor vehicle maintained,activities, Departmental Motor vehicle maintained,quarterly reports prepared, Committees and Head Teachersquarjoint feedback and sensitization workshop heldjointCumulative Expenditures made by the End of the Quarter to	f salaries at the Headquart vities, Departmental Motor rterly reports prepared, Co t feedback and sensitizatio	ers paid, Departmental r vehicle maintained, mmittees and Head Teachers	UShs Thousand
PIAP Output: 1202030502 Basic Requirements and Minimum Staff salaries at the Headquarters paid, Departmental Staf activities, Departmental Motor vehicle maintained, activities, activities, Departmental Motor vehicle maintained, quarterly reports prepared, Committees and Head Teachers quarterly reports prepared, Committees and Head Teachers joint feedback and sensitization workshop held joint Cumulative Expenditures made by the End of the Quarter to Outputs	f salaries at the Headquart vities, Departmental Motor rterly reports prepared, Co t feedback and sensitizatio	ers paid, Departmental r vehicle maintained, mmittees and Head Teachers n workshop held	UShs Thousand Spent
PIAP Output: 1202030502 Basic Requirements and Minimum Staff salaries at the Headquarters paid, Departmental Staff Staff salaries at the Headquarters paid, Departmental Staff activities, Departmental Motor vehicle maintained, activities, quarterly reports prepared, Committees and Head Teachers quartion joint feedback and sensitization workshop held joint Cumulative Expenditures made by the End of the Quarter to Outputs Item Item	f salaries at the Headquart vities, Departmental Motor rterly reports prepared, Co t feedback and sensitizatio	ers paid, Departmental r vehicle maintained, mmittees and Head Teachers n workshop held Approved Budget	UShs Thousand Spent 14,626
PIAP Output: 1202030502 Basic Requirements and Minimum Staff salaries at the Headquarters paid, Departmental Staf activities, Departmental Motor vehicle maintained, activ quarterly reports prepared, Committees and Head Teachers quar joint feedback and sensitization workshop held joint Cumulative Expenditures made by the End of the Quarter to Outputs Item 211101 General Staff Salaries Itage	f salaries at the Headquart vities, Departmental Motor rterly reports prepared, Co t feedback and sensitizatio	ers paid, Departmental r vehicle maintained, mmittees and Head Teachers n workshop held Approved Budget 74,901	<i>UShs Thousand</i> Spent 14,626 0
PIAP Output: 1202030502 Basic Requirements and Minimum Staff salaries at the Headquarters paid, Departmental Staff activities, Departmental Motor vehicle maintained, activities, Departmental Motor vehicle maintained, activity quarterly reports prepared, Committees and Head Teachers quarijoint feedback and sensitization workshop held joint Cumulative Expenditures made by the End of the Quarter to Outputs Item 211101 General Staff Salaries 221002 Workshops, Meetings and Seminars	f salaries at the Headquart vities, Departmental Motor rterly reports prepared, Co t feedback and sensitizatio	ers paid, Departmental r vehicle maintained, mmittees and Head Teachers n workshop held Approved Budget 74,901 9,000	<i>UShs Thousand</i> Spent 14,626 0 1,894
PIAP Output: 1202030502 Basic Requirements and Minimum Staff salaries at the Headquarters paid, Departmental Staff activities, Departmental Motor vehicle maintained, activities, Departments prepared, Committees and Head Teachers quarijoint feedback and sensitization workshop held guarterly reports prepared, Committees and Head Teachers quarijoint feedback and sensitization workshop held Cumulative Expenditures made by the End of the Quarter to Outputs Dupper Staff Salaries 211101 General Staff Salaries 221002 Workshops, Meetings and Seminars 221009 Welfare and Entertainment Dupper Staff Salaries	f salaries at the Headquart vities, Departmental Motor rterly reports prepared, Co t feedback and sensitizatio	ers paid, Departmental r vehicle maintained, mmittees and Head Teachers n workshop held Approved Budget 74,901 9,000 3,960	UShs Thousand Spent 14,626 0 1,894 270
PIAP Output: 1202030502 Basic Requirements and Minimum Staff salaries at the Headquarters paid, Departmental Staff activities, Departmental Motor vehicle maintained, activities, Departmental Motor vehicle maintained, activity quarterly reports prepared, Committees and Head Teachers quarion feedback and sensitization workshop held Staff quarterly reports prepared, Committees and Head Teachers quarion feedback and sensitization workshop held Staff quarterly reports prepared, Committees and Head Teachers quarion Cumulative Expenditures made by the End of the Quarter to Outputs Staff Salaries 211101 General Staff Salaries 221002 Workshops, Meetings and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding	f salaries at the Headquart vities, Departmental Motor rterly reports prepared, Co t feedback and sensitizatio	ers paid, Departmental r vehicle maintained, mmittees and Head Teachers n workshop held Approved Budget 74,901 9,000 3,960 3,600	UShs Thousand Spent 14,626 0 1,894 270 0
PIAP Output: 1202030502 Basic Requirements and Minimum Staff salaries at the Headquarters paid, Departmental Staf activities, Departmental Motor vehicle maintained, activ quarterly reports prepared, Committees and Head Teachers quar joint feedback and sensitization workshop held joint Cumulative Expenditures made by the End of the Quarter to Outputs Cumulative Expenditures made by the End of the Quarter to Outputs 211101 General Staff Salaries 221002 Workshops, Meetings and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221017 Membership dues and Subscription fees. Staff Salaries	f salaries at the Headquart vities, Departmental Motor rterly reports prepared, Co t feedback and sensitizatio	ers paid, Departmental r vehicle maintained, mmittees and Head Teachers n workshop held Approved Budget 74,901 9,000 3,960 3,600 300	UShs Thousand Spent 14,626 0 1,894 270 0 100
PIAP Output: 1202030502 Basic Requirements and Minimum Staff salaries at the Headquarters paid, Departmental activities, Departmental Motor vehicle maintained, activ quarterly reports prepared, Committees and Head Teachers quarijoint feedback and sensitization workshop held joint Cumulative Expenditures made by the End of the Quarter to Outputs Item 211101 General Staff Salaries 221002 Workshops, Meetings and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221017 Membership dues and Subscription fees. 222001 Information and Communication Technology Services.	f salaries at the Headquart vities, Departmental Motor rterly reports prepared, Co t feedback and sensitizatio	ers paid, Departmental r vehicle maintained, mmittees and Head Teachers n workshop held Approved Budget 74,901 9,000 3,960 3,600 300 200	UShs Thousand Spent 14,626 0 1,894 270 0 100 280
PIAP Output: 1202030502 Basic Requirements and Minimum Staff salaries at the Headquarters paid, Departmental activities, Departmental Motor vehicle maintained, activ quarterly reports prepared, Committees and Head Teachers quarioint feedback and sensitization workshop held joint Cumulative Expenditures made by the End of the Quarter to Outputs Item 211101 General Staff Salaries 221002 Workshops, Meetings and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 2210017 Membership dues and Subscription fees. 222001 Information and Communication Technology Services. 224004 Beddings, Clothing, Footwear and related Services	f salaries at the Headquart vities, Departmental Motor rterly reports prepared, Co t feedback and sensitizatio	ers paid, Departmental r vehicle maintained, mmittees and Head Teachers n workshop held Approved Budget 74,901 9,000 3,960 3,600 300 200 720	

Total for Budget Output

21,712

181,528

Department: 060 Education

-	puts Achieved by Quarter	Reasons for Variation in performance
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

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 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 cordinated, Routine field inspections done, One (1)District Roads Committee (DRC) meeting done, One (1) Sectoral committee monitoring done, Mechanical services done, 71 Km of road network under Routine Manual Maintenance (RMM) done, 22Km of road network under Routine Mechanized Maintenance done, 3 lines of 600mm diameter culvert lines supplied and Installed, 4 Posts of road signage installed, Capacity building done and Professional fees paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spen	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	93,240	2,30	
221008 Information and Communication Technology Supplies.	2,500	2,00	
221009 Welfare and Entertainment	600	(
221011 Printing, Stationery, Photocopying and Binding	800	(
227001 Travel inland	173,094	11,276	
227004 Fuel, Lubricants and Oils	174,288	(
228001 Maintenance-Buildings and Structures	1,261,658	(
228002 Maintenance-Transport Equipment	181,214	(
263402 Transfer to Other Government Units	570,270	50,000	
312216 Cycles - Acquisition	43,000	(
Total for Budget Output	2,500,665	63,583	
Wage	0	(
Non-Wage	1,100,665	52,307	
GoU Dev	1,400,000	11,276	
Ext Finance	0	(

Department: 070 Roads and Engineering

	puts Achieved by Quarter	Reasons for Variation in performance
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 10050101 Compliance to land use frameworks and orderly development	t	
General 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	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

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 catchn	nent management measures
6(Six) boreholes and 1(one) production Drilled;6(Six) boreholes rehabilted; Design for a Min water solar supply system done; Construction of a Min water solar supply system; constructed		
PIAP Output: 06010120 Water resources data (Quantity & Quality)	collected and assessed	
Boreholes drilled		
Cumulative Expenditures made by the End of the Quarter to Delive Outputs Item	er Cumulative Approved Buc	UShs Thousand
221001 Advertising and Public Relations		663 0
221002 Workshops, Meetings and Seminars	41,	
1 2 6		4,025
221012 Small Office Equipment	1,	
		390 570
224011 Research Expenses	3,	390 570 368 0
224011 Research Expenses 225201 Consultancy Services-Capital	3, 35,	390 570 368 0 759 0
 221012 Small Office Equipment 224011 Research Expenses 225201 Consultancy Services-Capital 225202 Environment Impact Assessment for Capital Works 225204 Monitoring and Supervision of capital work 	3, 35, 11,	390 570 368 0 759 0

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

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance		
Service Area: 10 Natural Resources Management				
Programme: 06 Natural Resources, Environment, Climat	e 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 implementa	tion coordination developed.			
one Sectoral committee Monitoring and evaluation of sustainable natural resources management				

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

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

UShs Thousand

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
Service Area: 10 Community Mobilisation			
Programme: 15 Community Mobilization And Mindset Change			
SubProgramme: 01 Community sensitization and empowermen	t		
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 15010201 Diaspora engagement policy developed	& implemented		
5 Community mobilisation meetings held and salaries paid			
Cumulative Expenditures made by the End of the Quarter to De Outputs	eliver Cumulative		UShs Thousand
Item		Approved Budget	5
		Approved Dudget	Spen
		3,000	_
221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding			500
221009 Welfare and Entertainment		3,000	500
221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding		3,000 847	Spen 500 212 250 17,240
221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Services. 227001 Travel inland	tal for Budget Output	3,000 847 1,000	500 212 250 17,24
221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Services. 227001 Travel inland	tal for Budget Output Wage	3,000 847 1,000 85,170	500 212 250 17,240 18,20
221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Services. 227001 Travel inland		3,000 847 1,000 85,170 90,017	500 211 250
221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Services. 227001 Travel inland	Wage	3,000 847 1,000 85,170 90,017 0	500 212 250 17,240 18,20 (18,20
221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Services. 227001 Travel inland	Wage Non-Wage	3,000 847 1,000 85,170 90,017 0 90,017	500 212 250 17,240 18,20 (18,20
221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Services. 227001 Travel inland	Wage Non-Wage GoU Dev	3,000 847 1,000 85,170 90,017 0 90,017 0	500 212 250 17,240 18,20 (

Coordination of community Based Services Department; 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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	211,736	46,678

Department: 100 Community Based Services

-	Cumulative Outputs Achieved by End of Quarter	
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

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, Evalu	uation and Statistics	
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801051101 Statistics on cross cutting issues of	compiled and disseminated.	
Annual Statistica abstract produced		
PIAP Output: 1801051104 Administrative data Collected an	nong the MDAs and LGs with a focus on cross cut	ting issues.
3 DTPC Meetings Held; Annual Statistics Produced, Third quarter moniring done and offices coordinated		

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

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

Budget Output: 560019 Data Management and Dissemination

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

EIA of DDEG projects done

Quarter 4

UShs Thousand

Department: 110 Planning

		outs Achieved by 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 Ou	tput	13,765	0
	Vage	0	0
Non-	Vage	0	0
Gol	Dev	13,765	0
Ext Fi	ance	0	0
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring			
Budget Output: 000027 Programme Working Group Secretariat Services			
PIAP Output: 18011204 Effective PSD Program Secretariat			
staff quarter salary paid; 3 DTPC meetings held			
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
	tput	17,765 65,517	-
313235 Furniture and Fittings - Improvement Total for Budget Out	tput Vage		9,476
313235 Furniture and Fittings - Improvement Total for Budget Out	Vage	65,517	9,476 9,476
313235 Furniture and Fittings - Improvement Total for Budget O	Vage Vage	65,517 47,752	9,476 9,476 (
313235 Furniture and Fittings - Improvement Total for Budget Ou Non-	Vage Vage Dev	65,517 47,752 0	9,476 9,476 0
313235 Furniture and Fittings - Improvement Total for Budget On Non- GoL	Vage Vage Dev	65,517 47,752 0 17,765	0 9,476 9,476 0 0 0

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

Final Budget produced

Department: 110 Planning

		puts Achieved by Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulati Outputs	ve		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 (utput	15,530	0
	Wage	0	0
Non	Wage	0	0
Go	U Dev	15,530	0
Ext F	inance	0	0
Total for Depar	tment	230,368	23,812
	Wage	47,752	9,476
Non	Wage	97,555	14,335
Go	U Dev	85,061	0
Ext F	inance	0	0

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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		
8 departmental staff salaries paid, quarter four audit report produced and projects monitored		
Cumulative Expenditures made by the End of the Quarter Outputs	to Deliver Cumulative	UShs Thousana
Item	Approved Budg	get Spent
211101 General Staff Salaries	103,8	68 19,088
221002 Workshops, Meetings and Seminars	2,0	00 0
221012 Small Office Equipment	5	00 (
221017 Membership dues and Subscription fees.	5	00 (
225204 Monitoring and Supervision of capital work	3,3	56 (
227001 Travel inland	20.8	51 2.850

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

Budget Output: 000023 Inspection and Monitoring

Department: 130 Trade, In	dustry and Local Development

	Cumulative Outputs Achieved by End of Quarter	
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 inc	luding drives/ campaigns	
Data collection on tourism sites and facilities		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousana
Item	Approved Budget	Spent
227001 Travel inland	2,657	660
Total for Budget Output	2,657	660
Wage	0	(
Non-Wage	2,657	660
GoU Dev	0	(
Ext Finance	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		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	59,232	12,743
Total for Budget Output	59,232	12,743
Wage	59,232	12,743
Non-Wage	0	(
GoU Dev	0	(
Ext Finance	0	(

Quarter 4

•	Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.		
50 msmes profied and offered capacity building		
PIAP Output: 07050302 Retirement benefits sector coverage and scope increased		
Attain ease of doing business & improved socio economic activitiesc		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousana
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	C
Non-Wage	9,492	2,373
GoU Dev	0	C
Ext Finance	0	C
Budget Output: 190001 Private sector coordination		
PIAP Output: 07040301 Jobs created		
enable Achieve work targets		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousana
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	C
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	C
Nor West	27,188	7,070
Non-Wage	_,,	,

Ext Finance

Total for Department

0

22,846

0

98,569

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

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 Managemer	nt		
PIAP Output : 1202030502 Basic Requirements and Min	imum standards met by scl	hools and training institutions	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
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 Q4
Number of records managed	Percentage	100%	
Budget Output: 000014 Administrative and Support Serv	vices	·	·
PIAP Output : 16060502 Administrative support services	s enhanced		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
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 re	eport produced		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
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 suppor	rt services enhanced		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of ICT upgrades of platforms and systems to be	Percentage	100%	

Department: 020 Finance			
Service Area: 10 Financial Management and Accountabil	lity (LG)		
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgetin	g		
Budget Output: 000061 Management of Government Acc	counts		
PIAP Output : 18010102 Integrated debt management st	rengthened		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
An updated debt management system in place	Yes/No	yes	
SubProgramme: 03 Oversight, Implementation, Coordin	ation and Monitoring		
Budget Output: 000027 Programme Working Group Sec	retariat Services		
PIAP Output : 18011205 Effective DPI Programme Secre	etariat		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
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 Se	rvices		
PIAP Output : 14040102 Compliance Inspection undertain	ken in MDAs and LGs		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
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 Pu	ublic Service	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
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 Q4
Human Capacity Development Plan in place	Percentage	100%	

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 Serv	ices		
PIAP Output : 16060508 Procurement and disposal of A	ssets managed		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Level of implementation of the annual procurement plan	Percentage	100%	
Budget Output: 000011 Communication and Public Rela	ations	·	·
PIAP Output : 16060509 Public Relations Managed			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of Clients queries and concerns responded to	Percentage	100	
Budget Output: 000014 Administrative and Support Ser	vices	-	
PIAP Output : 16060502 Administrative support service	es enhanced		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
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 polic	ies to identify gaps that requ	ire reforming; undertake the	necessary legal and polic
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of existing legal, policy, regulatory and	Percentage	100	
	1	1	1
Department: 040 Production and Marketing			
Service Area: 10 Agricultural Extension			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coc	ordination		
Budget Output: 010015 Extension services			
PIAP Output : 01041101 Extension workers trained in e	ntire value chain focused sk	ills	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4

Department: 050 Health			
Service Area: 10 Primary HealthCare			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Mana	gement		
Budget Output: 320165 Primary Health care services			
PIAP Output : 1203010501 Basket of 41 essential medicin	nes availed.		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of health facilities with 95% availability of 41 basket of	Percentage	75	
Service Area: 20 Hospital Services			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Mana	gement		
Budget Output: 320080 Support to Hospitals			
PIAP Output : 1203010510 Hospitals and HCs rehabilita	ted/expanded		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of Health Center Rehabilitated and Expanded	Percentage	75	
Service Area: 30 Health Management and Supervision			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Mana	gement		
Budget Output: 320066 Health System Strengthening			
PIAP Output : 1203011501 Improve population health, sa	afety and management		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of health workers trained to deliver KP friendly	Percentage	100	
Budget Output: 320078 Senior House Officer Coordinati	on		
PIAP Output : 1203010507 Human resources recruited to	o fill vacant posts		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Staffing levels, %	Percentage	90	
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	nt		
PIAP Output : 1202010101 Strengthen Competence base	d training		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of skills and competency based trainings	Percentage		

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 Mi	inimum standards met by sch	ools and training institutions	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	80	
Service Area: 40 Education&Sports Management and I	Inspection	·	•
Programme: 12 Human Capital Development			
SubProgramme: 04 Labour and employment services			
Budget Output: 320016 Management of Education Serv	vices		
PIAP Output : 1202010201 Basic Requirements and Mi	inimum standards met by sch	ools and training institutions	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of textbooks and other instructional materials	Number		
Department: 070 Roads and Engineering			
Service Area: 10 Community Access Roads			
Programme: 09 Integrated Transport Infrastructure Ar	nd Services		
SubProgramme: 04 Transport Asset Management			
Budget Output: 260002 District , Urban and Communit	ty Access Road Maintenance		
PIAP Output : 09040106 Community access & feeder re	oads constructed & maintaine	ed to facilitate market access	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
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, Clim	ate Change, Land And Water	r	
SubProgramme: 03 Water Resources Management			
Budget Output: 000006 Planning and Budgeting service	es		
PIAP Output : 06010105 Degraded water catchments p	rotected and restored through	h implementation of catchmen	t management measures
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4

Department: 090 Natural Resources			
Service Area: 10 Natural Resources Management			
Programme: 06 Natural Resources, Environment, Clima	te Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources	s Management		
Budget Output: 000006 Planning and Budgeting services	\$		
PIAP Output : 06060302 Strategy for NDP III implement	tation coordination develope	ed.	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
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 O	Change		
SubProgramme: 01 Community sensitization and empow	verment		
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 15010201 Diaspora engagement policy de	veloped & implemented		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
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, Ev	valuation and Statistics		
Budget Output: 000006 Planning and Budgeting services	5		
PIAP Output : 1801051104 Administrative data Collected	-	_	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
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 Q4
Number of quarterly internal audit progress reports per	Percentage	100	

Department: 130 Trade, Industry and Local Developme	ent		
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 v	with domestic tourism initiati	ves including drives/ campaig	ns
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
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 cov	verage and scope increased		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
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 Q4

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of Jobs created	Number	100	

0

0

0

0

0

Quarter 4

FY 2023/24

SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII **Specific Location** Source of Funding Status / Level **Budget** Spent **Description** 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 150,330 Equalisation Development Grant Transfer of 25% District Discretionary 150,330 Kinyogoga Equalisation Development Grant **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 0 18.024 Grant - Non Wage Recurrent Bidabugya HC III Timuna LC 1 Programme Conditional 7,724 Grant - Non Wage Recurrent Kinyogoga HC III Kinyogogga TOWN 0 18,024 Programme Conditional Grant - Non Wage Recurrent Kinyogoga HC III Kinyogogga Town Programme Conditional 7,044 Grant - Non Wage Recurrent

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237204 Kinyogoga Subcou	unty				
Department: 110 Planning					
Service Area: 10 Planning and St	atistics				
Programme: 18 Development Pla	n Implementation				
SubProgramme: 01 Development	t Planning, Research,	Evaluation and Statistics			
Budget Output: 000006 Planning	and Budgeting servic	ees			
Item: 221009 Welfare and Entert	ainment				
Welfare - Facilitation and Allowances		District Discretionary Equalisation Development Grant		6,529	0
LCIII: 237205 Wakyato Subcoun	ity		I		
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital I	Development				
SubProgramme: 02 Population H	lealth, Safety and Ma	nagement			
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	0
Wansalangi HC II	Wansalangi LC 1	Programme Conditional Grant - Non Wage Recurrent	0	9,012	0
Service Area: 30 Health Manager	ment and Supervision		I		
Programme: 12 Human Capital I	Development				
SubProgramme: 02 Population H	lealth, Safety and Ma	nagement			
Budget Output: 000006 Planning	and Budgeting servic	ees			
Item: 263303 District Discretiona	ary Development Equa	alization Grant			
Procurement of Land for Wansalangi HC	Wansalangi LC 1	District Discretionary Equalisation Development Grant		18,000	0
Item: 263310 Sector Developmen	t 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

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237206 Kapeeka Subcoun	nty			· · · · · · · · ·	
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital I	Development				
SubProgramme: 02 Population H	lealth, Safety and Ma	nagement			
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	0
Wakyato HC III	Wakyato sub county HQTRS	Programme Conditional Grant - Non Wage Recurrent		6,473	0
Department: 060 Education			I	<u>I</u> I	
Service Area: 10 Pre-Primary an	d Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320003 Assets an	d Facilities Managem	ent			
Item: 263310 Sector Developmen	t 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 Capitatio	on (Primary)			11	
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237206 Kapeeka Subc	ounty				
Department: 060 Education					
Service Area: 10 Pre-Primary	and Primary Education				
Programme: 12 Human Capit	tal Development				
SubProgramme: 01 Education	n,Sports and skills				
Budget Output: 320162 Capit	ation (Primary)				
Item: 263308 Sector Condition	nal 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 Subco	unty			1	
Department: 050 Health					
Service Area: 10 Primary Hea	althCare				
Programme: 12 Human Capit	tal Development				
SubProgramme: 02 Populatio	on Health, Safety and Ma	nagement			
Budget Output: 320165 Prima	ary Health care services				
Item: 263308 Sector Condition	nal Grant (Non-Wage)				
St Johns Bukatira HCII	Bukatira LC 1	Programme Conditional Grant - Non Wage Recurrent	0	5,935	0
Kikandwa HC II	Kikandwa LC1	Programme Conditional Grant - Non Wage Recurrent	0	9,012	0
Kirema HCIII	Kirema Town	Programme Conditional Grant - Non Wage Recurrent	0	11,871	0
Kirema HCIII	Kirema Town	Programme Conditional Grant - Non Wage Recurrent		7,850	0
Department: 080 Water				11	
Service Area: 10 Rural Water	Supply and Sanitation				
Programme: 06 Natural Reso	urces, Environment, Clin	nate Change, Land And Wate	r		
SubProgramme: 03 Water Re	sources Management				
Budget Output: 000006 Plann	ing and Budgeting servic	es			
Item: 225201 Consultancy Ser	rvices-Capital				
Consultancy - Design Studies	Kikyusa	Programme Conditional		35,759	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237208 Kasangombe Su	ibcounty				
Department: 050 Health					
Service Area: 10 Primary Heal	thCare				
Programme: 12 Human Capita	l Development				
SubProgramme: 02 Population	Health, Safety and Ma	nagement			
Budget Output: 320165 Prima	ry Health care services				
Item: 263308 Sector Condition	al Grant (Non-Wage)				
Bulyake HC II	Bulyake LC 1	Programme Conditional Grant - Non Wage Recurrent	0	9,012	(
Kyangatto HC II	Kyangatto LC1	Programme Conditional Grant - Non Wage Recurrent	0	9,012	(
Nakaseeta HC II	Nkaseeta LC 1	Programme Conditional Grant - Non Wage Recurrent	0	9,012	(
LCIII: 237209 Nakaseke Subco	ounty				
Department: 010 Administration	on				
Service Area: 10 Administratio	n and Management				
Programme: 16 Governance A	nd Security				
SubProgramme: 05 Anti-Corru	uption and Accountabili	ty			
Budget Output: 000061 Manag	gement of Government A	Accounts			
Item: 263311 Transitional Deve	elopment Grant				
Transfer of Grant to Nakaseke St County	ub Sub County	Transitional Conditional Grant - Development		200,000	(
Department: 050 Health				1	
Service Area: 10 Primary Heal	thCare				
Programme: 12 Human Capita	l Development				
SubProgramme: 02 Population	Health, Safety and Ma	nagement			
Budget Output: 320165 Prima	ry Health care services				
Item: 263308 Sector Condition	al Grant (Non-Wage)				
MIFUNYA HC III	Mifunya LC1	Programme Conditional Grant - Non Wage Recurrent	0	18,024	(
MIFUNYA HC III	Mifunya LC 1	Programme Conditional Grant - Non Wage Recurrent		3,441	(
Kalegge HC II	Kalege LC1	Programme Conditional Grant - Non Wage Recurrent	0	9,012	(

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237209 Nakaseke Subcour	nty				
Department: 050 Health					
Service Area: 30 Health Manager	nent and Supervision				
Programme: 12 Human Capital I	Development				
SubProgramme: 02 Population H	ealth, Safety and Ma	nagement			
Budget Output: 000006 Planning	and Budgeting servic	es			
Item: 263303 District Discretiona	ry Development Equa	alization 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 Su	oply and Sanitation				
Programme: 06 Natural Resource	es, Environment, Clin	nate Change, Land And Water	•		
SubProgramme: 03 Water Resou	rces Management				
Budget Output: 000006 Planning	and Budgeting servic	ees			
Item: 312121 Non-Residential Bu	ildings - 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 C	Council			1 1	
Department: 010 Administration					
Service Area: 10 Administration a	and Management				
Programme: 16 Governance And	Security				
SubProgramme: 01 Institutional	Coordination				
Budget Output: 000005 Human F	Resource Managemen	t			
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

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237210 Butalangu Town C	Council				
Department: 010 Administration					
Service Area: 10 Administration	and Management				
Programme: 16 Governance And	Security				
SubProgramme: 01 Institutional	Coordination				
Budget Output: 000011 Commun	ication and Public Re	lations			
Item: 221001 Advertising and Pu	blic Relations				
Media - Facilitation		District Unconditional Grant Non-Wage		2,000	
Media - Announcements	District Head quoters	District Unconditional Grant Non-Wage		12,000	
Budget Output: 000014 Administ	rative and Support Se	ervices			
Item: 312121 Non-Residential Bu	ildings - Acquisition				
Non Residential Buildings - Office Building	District Hqr	District Discretionary Equalisation Development Grant		900,000	
Non Residential Buildings - Office Building		District Discretionary Equalisation Development Grant		120,000	
Item: 312212 Light Vehicles - Acc	quisition				
Light vehicles - Pickups	District Head Quarters	Locally Raised Revenues		130,000	
SubProgramme: 03 Policy and Lo	egislation Processes	1		1 1	
Budget Output: 010008 Capacity	Strengthening				
Item: 225204 Monitoring and Suj	pervision of capital wo	ork			
Monitoring of works		Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		14,700	
Item: 263402 Transfer to Other G	Government Units	· · · · · · · · · · · · · · · · · · ·		· · · · · · · · · · · · · · · · · · ·	
Transfers to groups	District Headquarters	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		286,802	
Transfers to microprojects		Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		393,386	

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237210 Butalangu Town C	Council			_	-
Department: 010 Administration					
Service Area: 10 Administration	and Management				
Programme: 16 Governance And	Security				
SubProgramme: 03 Policy and L	egislation Processes				
Budget Output: 010008 Capacity	Strengthening				
Item: 312121 Non-Residential Bu	ildings - Acquisition				
Non Residential Buildings - Contractor		Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		279,300	0
SubProgramme: 05 Anti-Corrup	tion and Accountabilit	у		L	
Budget Output: 000061 Manager	nent of Government A	ccounts			
Item: 263402 Transfer to Other O	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 I	Processes				
Budget Output: 000019 ICT Serv	vices				
Item: 221012 Small Office Equip	ment				
Office Equipment and Supplies - Assorted Items		Locally Raised Revenues		10,000	0
Item: 312221 Light ICT hardwar	e - Acquisition				
Light ICT Hardware - Printers	District Hqr	Locally Raised Revenues		14,000	0
Department: 030 Statutory bodie	S			· ·	
Service Area: 10 Legislation and	Oversight				
Programme: 16 Governance And	Security				
SubProgramme: 01 Institutional	Coordination				
Budget Output: 000014 Administ	rative and Support Se	rvices			
Item: 312212 Light Vehicles - Acc	quisition				
Light vehicles - Pickups	District Headquarters	Locally Raised Revenues		40,000	0

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237210 Butalangu Town	Council				
Department: 040 Production and	l Marketing				
Service Area: 20 Agricultural Pr	oduction				
Programme: 01 Agro-Industriali	zation				
SubProgramme: 01 Institutional	Strengthening and Co	oordination			
Budget Output: 010017 Machine	ery acquisition and ma	intenance			
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 Health	Care				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population H	Iealth, Safety and Ma	nagement			
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	0
BUTALANGU HC III	Butalangu Town	Programme Conditional Grant - Non Wage Recurrent		5,402	0
Service Area: 30 Health Manage	ment and Supervision		I	II	
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population H	Iealth, Safety and Ma	nagement			
Budget Output: 000013 HIV/AII	DS Mainstreaming				
Item: 227001 Travel inland					
Travel Inland - Facilitation	Butalangu	External Financing Mildmay International		34,000	0
Budget Output: 320066 Health S	ystem Strengthening	1	1	1 1	
Item: 227001 Travel inland					
Travel Inland - Allowances	Butalangu TC	External Financing Global Alliance for Vaccines and Immunization (GAVI)		431,758	C

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237210 Butalangu Town C	Council				
Department: 060 Education					
Service Area: 10 Pre-Primary and	d Primary Education				
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	oorts and skills				
Budget Output: 320003 Assets an	d Facilities Managem	ent			
Item: 263310 Sector Development	t Grant				
Retention payment for 2022-2023 civil works	District Headquarter	Programme Conditional Grant - Development		8,949	0
Service Area: 20 Secondary Educ	ation			L	
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	oorts and skills				
Budget Output: 320003 Assets an	d Facilities Managem	ent			
Item: 211106 Allowances (Incl. Ca	asuals, Temporary, sit	ting allowances)			
Wages for clerk of works	District Headquarter	Programme Conditional Grant - Development		12,000	0
Item: 212201 Social Security Con	tributions			11	
Employer contribution to NSSF for clerk of works	DistrictHeadquarter	Programme Conditional Grant - Development		600	0
Item: 225202 Environment Impac	t Assessment for Cap	ital Works		<u> </u>	
Environmental Impact Assessment - Field Expenses	District Headquarter	Programme Conditional Grant - Development		4,500	0
Item: 225204 Monitoring and Suj	pervision of capital w	ork		<u> </u>	
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 Engi	ineering			11	
Service Area: 10 Community Acc	ess Roads				
Programme: 09 Integrated Trans	port Infrastructure A	nd Services			
SubProgramme: 04 Transport As	set Management				
Budget Output: 260002 District ,	Urban and Commun	ty Access Road Maintenance			
Item: 227001 Travel inland					
Travel Inland - Facilitation	QUarter	Other Transfers from Central Government National Oil Seeds Project		120,000	0
	1	I		1	

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237210 Butalangu Town C	Council				
Department: 070 Roads and Engi	ineering				
Service Area: 10 Community Acc	ess Roads				
Programme: 09 Integrated Trans	port Infrastructure A	nd Services			
SubProgramme: 04 Transport As	sset Management				
Budget Output: 260002 District,	Urban and Communi	ty 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-Build	ings and Structures	II		<u>I</u> I	
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-Trans	sport Equipment			II	
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 O	Government Units			I I	
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	 	1		1 1	
Cycles - Motorcycles	District Hqr	Programme Conditional Grant - Development		43,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237210 Butalangu Town C	Council				
Department: 080 Water					
Service Area: 10 Rural Water Su	pply and Sanitation				
Programme: 06 Natural Resource	es, Environment, Clin	nate Change, Land And Water			
SubProgramme: 03 Water Resou	rces Management				
Budget Output: 000006 Planning	and Budgeting servic	es			
Item: 221001 Advertising and Pu	blic Relations				
Newspapers - Adverts (Procurement)	District Hqtr	Programme Conditional Grant - Development		1,663	0
Item: 224011 Research Expenses	I				
Water Quality Testing of 20 Water points	District Hqr	Programme Conditional Grant - Development		3,368	0
Item: 225202 Environment Impa	t Assessment for Cap	ital Works			
Environmental Impact Assessment - Capital Works	District Hqr	Programme Conditional Grant - Non Wage Recurrent		11,517	0
Item: 225204 Monitoring and Su	pervision of capital wo	ork		11	
Investment Service Costs	District Hqr	Programme Conditional Grant - Non Wage Recurrent		14,602	0
Item: 227001 Travel inland	I	ΙΙ			
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 - A	Acquisition	II		11	
Water - System Fixtures, Fittings and Maintenance	District Hqter	Programme Conditional Grant - Development		241,079	0
Department: 110 Planning	I	II		11	
Service Area: 10 Planning and St	atistics				
Programme: 18 Development Pla	n Implementation				
SubProgramme: 01 Development	Planning, Research,	Evaluation and Statistics			
Budget Output: 000006 Planning	and Budgeting servic	es			
Item: 221009 Welfare and Entert	ainment				
Welfare - Facilitation and Allowances	head quarters	District Discretionary Equalisation Development Grant		10,591	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237210 Butalangu Town (Council				
Department: 110 Planning					
Service Area: 10 Planning and St	atistics				
Programme: 18 Development Pla	Implementation				
SubProgramme: 01 Development	t Planning, Research,	Evaluation and Statistics			
Budget Output: 000006 Planning	and Budgeting servic	ces			
Item: 225204 Monitoring and Su	pervision of capital w	ork			
supervison and monitoring district projects		District Discretionary Equalisation Development Grant		3,798	
supervision and monitoring district projects		District Discretionary Equalisation Development Grant		4,202	
Item: 227001 Travel inland					
Travel Inland - Allowances	District Hqt	District Discretionary Equalisation Development Grant		58,044	
Travel Inland - Allowances		District Discretionary Equalisation Development Grant		12,000	
SubProgramme: 02 Resource Mo	bilization and Budge	ting		I	
Budget Output: 560019 Data Ma	nagement and Dissem	ination			
Item: 221009 Welfare and Entert	ainment				
Welfare - Facilitation and Allowances	head quarter	District Discretionary Equalisation Development Grant		4,000	
Welfare - Food and Refreshments	District Hqr	District Discretionary Equalisation Development Grant		6,000	
Item: 221011 Printing, Stationery	y, Photocopying and B	Binding		1	
Office Supplies - Assorted Printing Materials and Consumables	head quarters	District Discretionary Equalisation Development Grant		1,765	
Item: 227001 Travel inland	•	1		1	
Travel Inland - Facilitation		District Discretionary Equalisation Development Grant		8,000	

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237210 Butalangu Town C	Council				
Department: 110 Planning					
Service Area: 10 Planning and St	atistics				
Programme: 18 Development Pla	n Implementation				
SubProgramme: 02 Resource Mo	bilization and Budge	ting			
Budget Output: 560019 Data Mar	nagement and Dissem	nination			
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Hqr	District Discretionary Equalisation Development Grant		6,000	
SubProgramme: 03 Oversight, In	plementation, Coord	lination and Monitoring			
Budget Output: 000027 Program	me Working Group S	ecretariat Services			
Item: 313235 Furniture and Fitti	ngs - Improvement				
Furniture and Fixtures Assorted Furniture	District	District Discretionary Equalisation Development Grant		15,530	
SubProgramme: 04 Accountabilit	y Systems and Servic	e Delivery			
Budget Output: 000023 Inspectio	n and Monitoring				
Item: 225202 Environment Impac	ct Assessment for Ca	oital Works		11	
Environmental Impact Assessment - Capital Works	head quarters	District Discretionary Equalisation Development Grant		3,530	
Item: 225204 Monitoring and Su	pervision of capital w	ork			
feasibility and appraisal studies for capital works	head quarters	District Discretionary Equalisation Development Grant		4,000	
Item: 227001 Travel inland				I I	
Travel Inland - Facilitation	head quarters	District Discretionary Equalisation Development Grant		6,000	
Travel Inland - Field Work Expenses	head quarters	District Discretionary Equalisation Development Grant		2,000	

Quarter 4

Service Area: 10 Primary HealthCare Programme: 12 Human Capital Development SubProgramme: 12 Fopulation Health, Safety and Management Budget Output: 320165 Primary Health care services Etem: 263308 Sector Conditional Grant (Non-Wage) Semuto HC IV Semuto Town Programme Conditional Grant - Non Wage Recurrent 0 90,122 Semuto HC IV Semuto Town Programme Conditional Grant - Non Wage Recurrent 0 31,784 Service Area: 30 Health Management and Supervision Programme: Conditional Grant - Non Wage Recurrent 0 31,784 SubProgramme: 12 Human Capital Development Service Area: 30 Health Management and Supervision Programme: Conditional Grant - Non Wage Recurrent 0 31,784 SubProgramme: 02 Fopulation Health, Safety and Management Budget Output: 00006 Planning and Budgeting services Item: 26330 Bistrict Discretionary Figualisation Development Grant 180,000 1 Renovation of Semuto HC IV Semuto Town District Discretionary Equilisation Development Grant 720,000 1 Construction of Male and pediatric Grant Semuto Town Programme Conditional Grant - Development Grant 70,862 1 Construction of cternity ward at Semuto Town Semuto Town Programme Conditional Grant - Development	Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
Service Area: 10 Primary Health Care Programme: 12 Human Capital Development SubTorgramme: 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 Semuto HC IV Semuto Town Programme Conditional Grant - Non Wage Recurrent Service Area: 30 Health Management and Supervision Programme: 12 Human Capital Development SubTorgramme: 02 Population Health, Safety and Management Budget Output: 30065 Primary Health Care Service Area: 30 Health Management and Supervision Programme: 12 Human Capital Development SubTorgramme: 12 Human Capital Development Euler Stable Capital Development (Grant - Non Wage Recurrent (Grant - Development Grant - Non Wage Recurrent (Grant - Development (Development	LCIII: 237211 Semuto Town Cou	ncil				
Programme: 12 Human Capital Development SubProgramme: 02 Population Health, Safety and Management Budget Output: 320165 Primary Health care services Semuto HC IV Semuto Town Programme Conditional Grant - Non Wage Recurrent 0 90,122 Semuto HC IV Semuto Town Programme Conditional Grant - Non Wage Recurrent 0 31,784 Service Area: 30 Health Management and Supervision Programme Conditional Grant - Non Wage Recurrent 0 31,784 Service Area: 30 Health Management and Supervision Programme: Conditional Grant - Non Wage Recurrent 0 31,784 Service Area: 30 Health Management and Supervision Programme: Conditional Grant - Non Wage Recurrent 0 31,784 SubProgramme: 02 Population Health, Safety and Management Budget Output: 000006 Planning and Budgeting services Item: 263303 District Discretionary Figualisation Development Grant Item: 263300 District Discretionary Figualisation Development Grant 180,000 1 Construction of Male and pecifiatric Semuto Town District Discretionary Figualisation Development Grant - Development 70,862 1 Item: 263310 Sector Development Grant - Development Grant - Development 70,862 1 Monitoring of Capital projects Nakaseke District Programme Conditi	Department: 050 Health					
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 Semuto HC IV Semuto Town Programme Conditional Grant - Non Wage Recurrent 0 31,784 1 Service Area: 30 Health Management and Supervisors Programme: Conditional Grant - Non Wage Recurrent 0 31,784 1 Service Area: 30 Health Management and Supervisors Programme: Conditional Grant - Non Wage Recurrent 0 31,784 1 SubProgramme: 12 Human Capital Development Service Area: 30 Health Safety and Management 0 31,784 1 Budget Output: 000006 Planning and Budgeting services Item: 26330 District Discretionary Equalization Grant 180,000 1 1 Renovation of Semuto HC IV Semuto Town District Discretionary Equalization Development Grant 180,000 1 1 Renovation of Male and pediatric Semuto Town District Discretionary Equalization Development Grant 1 1 1 1 1 1 1 1 1 1 1 1 1<	Service Area: 10 Primary Health	Care				
Budget Output: 320166 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 9 Semuto HC IV Semuto Town Programme Conditional Grant - Non Wage Recurrent 0 31,784 9 Service Area: 30 Health Management and Supervision Programme: 12 Human Capital Development 0 31,784 9 SubProgramme: 02 Population Health, Safety and Management Budget Output: 900006 Planning and Budgeting services 1 1 1 Budget Output: 000006 Planning and Budgeting services Item: 26330 Biorice Discretionary Development Equalization Grant 180,000 9 Construction of Semuto HC IV (Face lift) Semuto Town District Discretionary Equilisation Development Grant 180,000 9 Construction of Male and pediatric Semuto Town District Discretionary Equilisation Development Grant 720,000 9 Utem: 263310 Sector Development Grant Construction of eternity ward at Semuto HC IV Semuto town Programme Conditional Grant - Development 70,862 9 Programme: 12 Human Capital Development Programme Conditional Grant - Development 6,414 9 Se	Programme: 12 Human Capital I	Development				
Item: 263308 Sector Conditional Grant (Non-Wage) Semuto HC IV Semuto Town Programme Conditional Grant - Non Wage Recurrent 0 90,122 Semuto HC IV Semuto Town Programme Conditional Grant - Non Wage Recurrent 0 31,784 Seruice Arca: 30 Health Management and Supervision Programme: 02 Population Health, Safety and Management 0 31,784 SubProgramme: 02 Population Health, Safety and Management SubProgramme: 02 Population Health, Safety and Management Encount on 05 Sector Development Fqualization Grant Renovation of Semuto HC IV Semuto Town District Discretionary Equalisation Development Grant 180,000 Construction of Male and pediatric Semuto Town District Discretionary Equalisation Development Grant 720,000 1 Item: 26330 Sector Development Grant Semuto Town District Discretionary Equalisation Development Grant - Development 70,862 1 Construction of eternity ward at Semuto HC IV Semuto town Programme Conditional Grant - Development 6,414 1 Monitoring of Capital projects Nakaseke District Programme Conditional Grant - Development 6,414 1 Service Ares: 10 Pre-Primary and Primary Education Frogramme: 12 Human Capital Development 5 1 <	SubProgramme: 02 Population H	ealth, Safety and Ma	nagement			
Semuto HC IV Semuto Town Programme Conditional Grant - Non Wage Recurrent 0 90,122 Semuto HC IV Semuto Town Programme Conditional Grant - Non Wage Recurrent 0 31,784 Service Area: 30 Health Management and Supervison 9 9 9 Programme: 02 Population Health, Safety and Management 9 9 9 Budget Output: 000006 Planning and Budgeting services 9	Budget Output: 320165 Primary	Health care services				
SemutoGrant - Non Wage RecurrentImage: Conditional Grant - Non Wage RecurrentImage: Conditional Grant - Non Wage RecurrentService Area: 30 Health Management and SupervisionProgramme: 02 Population Health, Safety and ManagementBudget Output: 000006 Planning and Budgeting servicesItem: 26330 Jistrict Discretionary Development Equalization GrantRenovation of Semuto HC IV (Face lift)Semuto Town District Discretionary Equalisation Development GrantDistrict Discretionary Equalisation Development GrantConstruction of Male and pediatric Wards at Semuto HC IV (Face lift)Semuto Town District Discretionary Equalisation Development GrantDistrict Discretionary Equalisation Development GrantItem: 26330 Sector Development GrantProgramme Conditional Grant - Development720,000Monitoring of Capital projectsNakaseke DistrictProgramme Conditional Grant - DevelopmentService Area: 10 Pre-Primary and Primary EducationProgramme Conditional Grant - Development6,414Department: 060 EducationSports and skillsEducationSports and skillsBudget Output: 20162 Capitation (Primary)Item: 263308 Sector Conditional Grant (Non-Wage)8,995KIRIIBWA P.S.KIRIIBWA P.S.Programme Conditional Grant - Non Wage Recurrent8,995	Item: 263308 Sector Conditional	Grant (Non-Wage)				
Grant - Non Wage RecurrentGrant - Non Wage RecurrentService Area: 30 Health Management and SupervisionProgramme: 02 Population Health, Safety and ManagementBudget Output: 000006 Planning and Budgeting servicesItem: 263303 District Discretionary Development Equalization GrantRenovation of Semuto TO's more than the programme in the programme	Semuto HC IV	Semuto Town	6	0	90,122	(
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 Construction of Male and pediatric Wards at Semuto HC IV Semuto Town District Discretionary Equalisation Development Grant 720,000 Image: Construction of Male and pediatric Grant Semuto Town District Discretionary Equalisation Development Grant 70,802 Image: Construction of Male and pediatric Grant Semuto Town Programme Conditional Grant - Development 70,862 Image: Construction of eternity ward at Semuto HC IV Semuto town Programme Conditional Grant - Development 70,862 Image: Construction of Capital projects Nakaseke District Programme Conditional Grant - Development 6,414 Image: Construction of Capital projects SabProgramme: 12 Human Capital Development SabProgramme: 12 Human Capital Development SabProgramme: 12 Human Capital Development SabProgramme: Conditional Grant (Non-Wage) SapSage: Conditional Grant (Non-Wage) SapSage: Conditional Grant (Non-Wage) SapSage: Conditional Grant - Non Wage Recurrent Conditional Grant - Non Wage Recurrent Conditional Grant - Non Wage Recurrent Conditi	Semuto HC IV	Semuto Town		0	31,784	(
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 Construction of Male and pediatric Wards at Semuto HC IV Semuto Town District Discretionary Equalisation Development Grant 720,000 Item: 263310 Sector Development Grant District Discretionary Equalisation Development Grant 70,862 9 Construction of eternity ward at Semuto HC IV Semuto town Programme Conditional Grant - Development 70,862 9 Monitoring of Capital projects Nakaseke District Programme Conditional Grant - Development 6,414 9 Department: 060 Education Service Area: 10 Pre-Primary and Primary Education SubProgramme: 01 Education.Sports and skills SubProgramme: 01 Education.Sports and skills Budget Output: 320162 Capitation (Primary) Item: 263308 Sector Conditional Grant (Non-Wage) Grant - Non Wage Recurrent Grant - Non Wage Recurrent 8,995 9 KIRIIBWA P.S. KIRILBWA P.S. Programme Conditional Grant - Non Wage Recurrent Grant - Non Wage Recurrent 8,995 9	Service Area: 30 Health Manager	nent and Supervision			1	
Budget Output: 000006 Planning and Budgeting services Item: 26330 District Discretionary Development Equalization Grant Renovation of Semuto HC IV (Face lift) Semuto Town District Discretionary Equalisation Development Grant 180,000 Construction of Male and pediatric Wards at Semuto HC IV Semuto Town District Discretionary Equalisation Development Grant 720,000 Item: 263310 Sector Development Grant District Discretionary Equalisation Development Grant 70,862 9 Monitoring of Capital projects Nakaseke District Programme Conditional Grant - Development 6,414 9 Department: 060 Education Programme Conditional Grant - Development 6,414 9 Programme: 12 Human Capital Development Semuto Sector Conditional Grant (Non-Wage) 9 Budget Output: 320162 Capitation (Primary) Item: 263308 Sector Conditional Grant (Non-Wage) 8,995 9 KIRIIBWA P.S. KIRIIBWA P.S. Programme Conditional Grant - Non Wage Recurrent 8,995 9	Programme: 12 Human Capital I	Development				
Item: 263303 District Discretionary Development Equalization Grant Renovation of Semuto HC IV (Face lift) Semuto Town District Discretionary Equalisation Development Grant 180,000 Construction of Male and pediatric Semuto Town District Discretionary Equalisation Development Grant 720,000 Wards at Semuto HC IV Semuto Town District Discretionary Equalisation Development Grant 720,000 Item: 263310 Sector Development Grant Onstruction of eternity ward at Semuto HC IV Semuto town Programme Conditional Grant - Development 70,862 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: 12 Human Capital Development SubProgramme: 12 Human Capital Development SubProgramme: 01 Education, Sports and skills SubProgramme: 01 Education (Primary) Item: 263308 Sector Conditional Grant (Non-Wage) Frogramme Conditional Grant - Non Wage Recurrent 8,995 NKUZONGERE P.S.	SubProgramme: 02 Population H	ealth, Safety and Ma	nagement			
Renovation of Semuto HC IV (Face lift) Semuto Town District Discretionary Equalisation Development Grant 180,000 Construction of Male and pediatric Wards at Semuto HC IV Semuto Town District Discretionary Equalisation Development Grant 720,000 Item: 263310 Sector Development Grant District Discretionary Equalisation Development Grant 70,862 Construction of eternity ward at Semuto town Semuto town Programme Conditional Grant - Development 70,862 Monitoring of Capital projects Nakaseke District Programme Conditional Grant - Development 6,414 Department: 060 Education Programme Conditional Grant - Development 6,414 SubProgramme: 10 Pre-Primary and Primary Education Programme: 1 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 NKUZONGERE P.S. NKUZONGERE P.S. Programme Conditional Grant - Non Wage Recurrent 7,228	Budget Output: 000006 Planning	and Budgeting servic	es			
(Face lift) Equalisation Development Grant Image: Construction of Male and pediatric Grant Semuto Town District Discretionary Equalisation Development Grant 720,000 Wards at Semuto HC IV Semuto Town District Discretionary Equalisation Development Grant 720,000 Item: 263310 Sector Development Grant District Discretionary Equalisation Development Grant 70,862 Construction of eternity ward at Semuto HC IV Semuto town Programme Conditional Grant - Development 6,414 Monitoring of Capital projects Nakaseke District Programme Conditional Grant - Development 6,414 Department: 060 Education Programme Conditional Grant - Development 6,414 9 SupProgramme: 10 Pre-Primary and Primary Education Programme: 10 Education, Sports and skills 9 Budget Output: 320162 Capitation (Primary) Item: 263308 Sector Conditional Grant (Non-Wage) 8,995 9 KIRIIBWA P.S. KIRIIBWA P.S. Programme Conditional Grant - Non Wage Recurrent 8,995 9 NKUZONGERE P.S. NKUZONGERE P.S. Programme Conditional Grant - Non Wage Recurrent 7,228 1	Item: 263303 District Discretiona	ry Development Equa	lization Grant			
Wards at Semuto HC IVEqualisation Development GrantItem: 263310 Sector Development GrantConstruction of eternity ward at Semuto HC IVSemuto townProgramme Conditional Grant - Development70,862Monitoring of Capital projectsNakaseke DistrictProgramme Conditional Grant - Development6,414Department: 060 EducationService Area: 10 Pre-Primary and Primary EducationProgramme: 12 Human Capital DevelopmentSubProgramme: 01 Education, Sports and skillsBudget Output: 320162 Capitation (Primary)Item: 263308 Sector Conditional Grant (Non-Wage)KIRIIBWA P.S.KIRIIBWA P.S.Programme Conditional Grant - Non Wage Recurrent8,995NKUZONGERE P.S.NKUZONGERE P.S.Programme Conditional Grant - Non Wage Recurrent7,228	Renovation of Semuto HC IV (Face lift)	Semuto Town	Equalisation Development		180,000	(
Construction of eternity ward at Semuto HC IV Semuto town Programme Conditional Grant - Development 70,862 Monitoring of Capital projects Nakaseke District Programme Conditional Grant - Development 6,414 Department: 060 Education Frogramme Conditional Grant - Development 6,414 Programme: 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) Programme Conditional Grant - Non Wage Recurrent 8,995 KIRIIBWA P.S. KIRIIBWA P.S. Programme Conditional Grant - Non Wage Recurrent 8,995 NKUZONGERE P.S. NKUZONGERE P.S. Programme Conditional Grant - Non Wage Recurrent 7,228		Semuto Town	Equalisation Development		720,000	(
Semuto HC IV Grant - Development 6414 Monitoring of Capital projects Nakaseke District Programme Conditional Grant - Development 6,414 Department: 060 Education Service Area: 10 Pre-Primary and Primary Education 7 7 Programme: 01 Education,Sports and skills Budget Output: 320162 Capitation (Primary) 7 7 Item: 263308 Sector Conditional Grant (Non-Wage) Frogramme Conditional Grant - Non Wage Recurrent 8,995 7 NKUZONGERE P.S. NKUZONGERE P.S. Programme Conditional Grant (Nonel Conditional Grant - Non Wage Recurrent) 7,228 7	Item: 263310 Sector Developmen	t Grant				
Grant - Development Grant - Development Department: 060 Education Frimary 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) Forgramme Conditional Grant (Non-Wage) KIRIIBWA P.S. KIRIIBWA P.S. Programme Conditional Grant - Non Wage Recurrent NKUZONGERE P.S. NKUZONGERE P.S. Programme Conditional	Construction of eternity ward at Semuto HC IV	Semuto town	e		70,862	0
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 NKUZONGERE P.S. NKUZONGERE P.S.	Monitoring of Capital projects	Nakaseke District			6,414	C
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 NKUZONGERE P.S. NKUZONGERE P.S.	Department: 060 Education			1	1	
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 NKUZONGERE P.S. NKUZONGERE P.S. NKUZONGERE P.S. Programme Conditional 7,228 7,228	Service Area: 10 Pre-Primary and	d Primary Education				
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 NKUZONGERE P.S. NKUZONGERE P.S. Programme Conditional 7,228	Programme: 12 Human Capital I	Development				
Item: 263308 Sector Conditional Grant (Non-Wage) KIRIIBWA P.S. KIRIIBWA P.S. Programme Conditional Grant - Non Wage Recurrent 8,995 NKUZONGERE P.S. NKUZONGERE P.S. Programme Conditional 7,228	SubProgramme: 01 Education,Sp	oorts and skills				
KIRIIBWA P.S. KIRIIBWA P.S. Programme Conditional 8,995 NKUZONGERE P.S. NKUZONGERE P.S. Programme Conditional 7,228	Budget Output: 320162 Capitatio	n (Primary)				
Grant - Non Wage Recurrent NKUZONGERE P.S. NKUZONGERE P.S. Programme Conditional 7,228	Item: 263308 Sector Conditional	Grant (Non-Wage)				
	KIRIIBWA P.S.	KIRIIBWA P.S.			8,995	(
	NKUZONGERE P.S.	NKUZONGERE P.S.			7,228	(

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237211 Semuto Town Co	uncil			· · · ·	
Department: 060 Education					
Service Area: 10 Pre-Primary an	nd Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320162 Capitati	on (Primary)				
Item: 263308 Sector Conditional	l Grant (Non-Wage)				
St. Kizito Kijjaguzo P/S	St. Kizito Kijjaguzo P/S	Programme Conditional Grant - Non Wage Recurrent		8,827	(
KIKONDO COU P.S.	KIKONDO COU P.S.	Programme Conditional Grant - Non Wage Recurrent		13,012	(
LCIII: 237212 Kito Subcounty		1		1	
Department: 060 Education					
Service Area: 10 Pre-Primary an	nd Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320003 Assets a	nd Facilities Managem	ent			
Item: 263310 Sector Developmen	nt Grant				
Construction of a 5 stance VIP Latrine at Katale P/S	Katale P/S	Programme Conditional Grant - Development		24,921	(
LCIII: 237213 Ngoma Subcount	y	1		1	
Department: 060 Education					
Service Area: 20 Secondary Edu	cation				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320003 Assets a	nd Facilities Managem	ent			
Item: 263310 Sector Development	nt Grant				
Construction of Ngoma SEED school	Ngoma	Programme Conditional Grant - Development		3,630,735	(

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237214 Nakaseke Town C	ouncil				
Department: 050 Health					
Service Area: 20 Hospital Service	28				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population H	lealth, Safety and Ma	nagement			
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	0
Service Area: 30 Health Manager	ment and Supervision		1	1	
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population H	Iealth, Safety and Ma	nagement			
Budget Output: 320021 Hospital	Management and Suj	pport Services			
Item: 227001 Travel inland					
Travel Inland - Expenses	Nakaseke town	External Financing United Nations Children Fund (UNICEF)		29,333	0
Department: 060 Education	I				
Service Area: 10 Pre-Primary an	d Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320162 Capitatio	on (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 TERECNTER P.S	NAKASEKE TERECNTER P.S	Programme Conditional Grant - Non Wage Recurrent		10,222	0
LCIII: 237215 Kinoni Subcounty	7				
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population H	Iealth, Safety and Ma	nagement			
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	0

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237215 Kinoni Subcounty	y				
Department: 050 Health					
Service Area: 10 Primary Health	nCare				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population I	Health, Safety and Ma	nagement			
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 an	nd Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320003 Assets an	nd Facilities Managem	ient			
Item: 263310 Sector Developmen	nt 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 Cou	ıncil		I		
Department: 050 Health					
Service Area: 10 Primary Health	nCare				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population I	Health, Safety and Ma	nagement			
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	0
Service Area: 30 Health Manage	ment and Supervision		I	1 1	
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population I	Health, Safety and Ma	nagement			
Budget Output: 000006 Planning	g and Budgeting servio	ces			
Item: 263310 Sector Developmen	nt Grant				
Fencing of Ngoma HC IV	Ngoma town	Programme Conditional Grant - Development		27,000	0
	1	1	1	1	

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237217 Kiwoko Town Co	ouncil				
Department: 010 Administration	n				
Service Area: 10 Administration	and Management				
Programme: 16 Governance And	d Security				
SubProgramme: 05 Anti-Corrup	ption and Accountabili	ty			
Budget Output: 000061 Manage	ment of Government A	ccounts			
Item: 263311 Transitional Develo	opment Grant				
Transfer of Grant to Kiwoko Town Council	n Town Council	Transitional Conditional Grant - Development		200,000	0
Department: 050 Health					
Service Area: 20 Hospital Servic	es				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population	Health, Safety and Ma	nagement			
Budget Output: 320080 Support	t to Hospitals				
Item: 263308 Sector Conditional	l Grant (Non-Wage)				
Kiwoko Hospital	Kiwoko Town	Programme Conditional Grant - Non Wage Recurrent	0	79,238	0
Department: 060 Education		I	I	11	
Service Area: 10 Pre-Primary an	nd Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320003 Assets a	nd Facilities Managem	ent			
Item: 263310 Sector Developmen	nt 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 Capitati	ion (Primary)			11	
Item: 263308 Sector Conditional	l 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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237218 Kikamulo Subco	unty			I I	
Department: 050 Health					
Service Area: 10 Primary Health	nCare				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population	Health, Safety and Ma	nagement			
Budget Output: 320165 Primary	Health care services				
Item: 263308 Sector Conditional	l Grant (Non-Wage)				
Kikamulo HC III	Kikamulo LC 1	Programme Conditional Grant - Non Wage Recurrent	0	18,024	0
Kikamulo HC III	Kikamulo LC 1	Programme Conditional Grant - Non Wage Recurrent		14,118	0
LCIII: S1843 Missing Subcount	y				
Department: 050 Health					
Service Area: 10 Primary Health	nCare				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population	Health, Safety and Ma	nagement			
Budget Output: 320165 Primary	Health care services				
Item: 263308 Sector Conditional	l Grant (Non-Wage)				
Kigege HCII	Kigegge LC 1	Programme Conditional Grant - Non Wage Recurrent	0	9,012	0
Department: 060 Education					
Service Area: 10 Pre-Primary an	nd Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320162 Capitati	on (Primary)				
Item: 263308 Sector Conditional	l 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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1843 Missing Subcounty	7				
Department: 060 Education					
Service Area: 10 Pre-Primary an	-				
Programme: 12 Human Capital l	Development				
SubProgramme: 01 Education,Sp	ports and skills				
Budget Output: 320162 Capitatio	on (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
Kaloke Christian P.S.	Kaloke Christian P.S.	Programme Conditional Grant - Non Wage Recurrent		11,915	(
Kirinya P.S.	Kirinya P.S.	Programme Conditional Grant - Non Wage Recurrent		10,018	(
Mpunge P.S.	Mpunge P.S.	Programme Conditional Grant - Non Wage Recurrent		9,943	(
Kinyogoga Bright Future	Kinyogoga Bright Future	Programme Conditional Grant - Non Wage Recurrent		9,236	(
Buggala RC P.S.	Buggala RC P.S.	Programme Conditional Grant - Non Wage Recurrent		12,064	(
KASAGGA P.S.	KASAGGA P.S.	Programme Conditional Grant - Non Wage Recurrent		14,761	(
LUKESE COU MODERN P.S.	LUKESE COU MODERN P.S.	Programme Conditional Grant - Non Wage Recurrent		8,827	(
Joshua Zaake Memorial (Buggala)	Joshua Zaake Memorial (Buggala)	Programme Conditional Grant - Non Wage Recurrent		4,958	(
KIGEGGE P.S.	KIGEGGE P.S.	Programme Conditional Grant - Non Wage Recurrent		13,254	(
Mulungiomu P.S.	Mulungiomu P.S.	Programme Conditional Grant - Non Wage Recurrent		8,697	(
Kalagala R.C. P.S.	Kalagala R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent		9,571	(
Bukeeka P.S.	Bukeeka P.S.	Programme Conditional Grant - Non Wage Recurrent		14,612	(
Kaddunda P.S.	Kaddunda P.S.	Programme Conditional Grant - Non Wage Recurrent		10,445	(
Kapeeka P.S.	Kapeeka P.S.	Programme Conditional Grant - Non Wage Recurrent		16,416	(
Nakulamudde	Nakulamudde PS	Programme Conditional Grant - Non Wage Recurrent		14,426	(

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

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

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

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

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1843 Missing Subcounty	7				
Department: 060 Education					
Service Area: 10 Pre-Primary an	d Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320162 Capitatio	on (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 Educ	cation				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320158 Capitatio	on (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 Subcou	nty				
Department: 060 Education					
Service Area: 20 Secondary E	ducation				
Programme: 12 Human Capit	al Development				
SubProgramme: 01 Education	ı,Sports and skills				
Budget Output: 320158 Capita	ation (Secondary)				
Item: 263308 Sector Condition	nal Grant (Non-Wage)				
KIJAGUZO S.S	KIJAGUZO S.S	Programme Conditional Grant - Non Wage Recurrent		41,240	
Service Area: 30 Skills Develo	pment			1	
Programme: 12 Human Capit	al Development				
SubProgramme: 01 Education	ı,Sports and skills				
Budget Output: 320163 Capita	ation (Tertiary)				
Item: 263308 Sector Condition	nal Grant (Non-Wage)				
Nakaseke PTC	Nakaseke PTC	Programme Conditional Grant - Non Wage Recurrent		551,107	
NAKASEKE TECHNICAL INSTITUTE	NAKASEKE TECHNICAL INSTITUTE	Programme Conditional Grant - Non Wage Recurrent		156,317	