
VOTE: 902 Nakaseke District

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 902 Nakaseke District for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Sarah Nakalungi (Hajjat)
(Accounting Officer)

Signed on Date: 20-03-2025

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

VOTE: 902 Nakaseke District

Quarter 1

Section A: Vote Summary**A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	2,528,974	2,528,974	505,519	20%
Discretionary Government Transfers	5,240,168	5,240,168	1,358,944	26%
Conditional Government Transfers	41,388,604	43,293,608	11,241,722	27%
Other Government Transfers	1,133,076	1,296,141	95,000	8%
External Financing	653,209	653,209	0	0%
Total Revenues shares	50,944,032	53,012,100	13,201,185	26%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	3,135,025	3,780,616	462,827	15%
Manufacturing	5,000	5,000	500	10%
Tourism Development	10,795	10,795	1,279	12%
Natural Resources, Environment, Climate Change, Land And Water Management	1,432,723	1,432,723	184,710	13%
Private Sector Development	40,319	40,319	9,756	24%
Integrated Transport Infrastructure And Services	2,439,319	2,439,319	228,558	9%
Digital Transformation	71,040	71,040	14,500	20%
Human Capital Development	32,352,482	33,774,959	7,001,214	22%
Public Sector Transformation	6,312,400	6,312,400	1,112,400	18%
Community Mobilization And Mindset Change	330,049	330,049	67,949	21%
Governance And Security	3,855,982	3,855,982	637,600	17%
Development Plan Implementation	958,897	958,897	151,451	16%
Grand Total	50,944,032	53,012,100	9,872,743	19%
Wage	29,108,967	29,818,078	6,636,916	23%
Non-Wage Recurrent	15,346,837	15,509,901	2,946,974	19%
Domestic Devt	5,835,018	7,030,912	288,853	5%
External Financing	653,209	653,209	0	0%

VOTE: 902 Nakaseke District

Quarter 1**Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25**

The cumulative receipt of quarter under review was shs.13,201,185= representing 26% budget performance in comparison to the planned 25% of Shs. 13,034,981 of the total budget. The over performance was due to more development funds that were released in the quarter by MoFPED. Locally collected revenue performed at Ugx. 505,519 representing 20% budget performance less than the planned 632,244 representing 25% the underperformance was due to Cattle Quarantine due to FMD. Discretionary Government transfers performed at shs. 1,358,944 representing 26% Performance of annual budget, the over performance of 1% was caused by more remittance of the Development grant in the quarter. Conditional Government Transfers performed at shs. 11,241,722 representing 27% annual budget. The over performance of 2% was caused more funds released by MoFPED under Programme Conditional Grant for development. Other government transfers performed at shs. 95,000 standing at 8% performance., the underperformance was due to non-remittances of funds under UNEB, Micro Projects under Luwero Rwenzori Development Programme, National Oil Seeds Project and Uganda Women Entrepreneurship Program(UWEP) External Financing performed at ushs. 0 against annual budget representing 0%. The underperformance was due to non-realization of funds from Global Alliance for Vaccines and Immunization (GAVI) and United Nations Children Fund (UNICEF) as planned.

VOTE: 902 Nakaseke District

Quarter 1

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	2,528,974	2,528,974	505,519	20%
Agency Fees	26,000	26,000	8,211	32%
Animal and Crop Husbandry related Levies	69,789	69,789	16,030	23%
Business licenses	24,000	24,000	35,331	147%
Educational/Instruction related levies	2,500	2,500	785	31%
Inspection Fees	3,000	3,000	30	1%
Land Fees	360,000	360,000	172,694	48%
Liquor licenses	615	615	0	0%
Local Hotel Tax	3,000	3,000	400	13%
Local Services Tax-Payable By Individuals	152,000	152,000	97,578	64%
Market /Gate Charges	26,000	26,000	3,818	15%
Miscellaneous receipts/income	12,254	12,254	0	0%
Other fees e.g. street parking fees	937,988	937,988	57,857	6%
Other licenses	41,125	41,125	0	0%
Other taxes on specific services	272,108	272,108	46,359	17%
Property related Duties/Fees	409,595	409,595	25,886	6%
Registration fees for Documents and Businesses	12,000	12,000	810	7%
Rent & rates – produced assets-From Private Entities	12,000	12,000	0	0%
Sale of bid documents-From Government Units	5,000	5,000	6,410	128%
Sale of Medical Services-From Government Units	160,000	160,000	33,320	21%
Discretionary Government Transfers	5,240,168	5,240,168	1,358,944	26%
District Discretionary Equalisation Development Grant	551,970	551,970	183,990	33%
District Unconditional Grant Non-Wage	851,836	851,836	212,959	25%
District Unconditional Grant Wage	3,666,828	3,666,828	916,707	25%
Urban Discretionary Equalisation Development Grant	34,857	34,857	11,619	33%
Urban Unconditional Non-Wage	134,676	134,676	33,669	25%
Conditional Government Transfers	41,388,604	43,293,608	11,241,722	27%
Programme Conditional Grant - Non Wage Recurrent	11,138,274	11,138,274	3,278,457	29%
Programme Conditional Grant - Development	3,793,376	4,989,270	1,264,459	33%

VOTE: 902 Nakaseke District

Quarter 1

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Wage Recurrent	25,442,139	26,151,249	6,360,535	25%
Transitional Conditional Grant - Development	1,014,815	1,014,815	338,272	33%
Other Government Transfers	1,133,076	1,296,141	95,000	8%
Micro Projects under Luwero Rwenzori Development Programme	200,000	200,000	0	0%
National Oil Seeds Project	90,000	90,000	0	0%
Support to PLE (UNEB)	40,000	40,000	0	0%
Support to Production Extension Services	0	163,065	0	
Uganda Road Fund (URF)	724,663	724,663	95,000	13%
Uganda Wildlife Authority (UWA)	50,000	50,000	0	0%
Uganda Women Entrepreneurship Program(UWEP)	28,413	28,413	0	0%
External Financing	653,209	653,209	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	623,876	623,876	0	0%
United Nations Children Fund (UNICEF)	29,333	29,333	0	0%
Total Revenues Shares	50,944,032	53,012,100	13,201,185	26%

VOTE: 902 Nakaseke District

Quarter 1**Cumulative Performance for Locally Raised Revenues****Cumulative Performance for Central Government Transfers**

Nakaseke District in the quarter under review had planned to receive and spend UGX. 10,763,955,834 under Conditional Government Transfers representing 25% but the actual receipt and expenditure in the quarter was UGX: 11,241,722,128 standing at 27 % budget outturn. The over performance was due to more funds received under Programme conditional grant – Non wage Recurrent which over performed by 4%, Programme conditional grant – Development Grant over performed by 8% and Transitional conditional grant – Development over performed by 8%, : Under Discretionary transfers the district had planned to receive and spend UGX. 1,358,944,208 representing 25% of total budget of Discretionary transfers, the actual receipt and expenditure of the quarter was UGX. 1,358,944,211 representing 26% of the budget out turn. The over performance was due to more funds received from MoFPED under Discretionary Equalization Development Grant that stood at 33% leading to over performance of 8%.

Cumulative Performance for Other Government Transfers

Under Other government transfers the district had planned to receive and spend 283,269,083 representing 25 but the district performed at shs. 95,000 standing at 8% performance., the underperformance was due to non-remittances of funds under UNEB, Micro Projects under Luwero Rwenzori Development Programme, National Oil Seeds Project and Uganda Women Entrepreneurship Program(UWEP)

Cumulative Performance for External Financing

Under External Financing the district had planned to receive and spend 163,302,327 but performed at ushs. 0 against annual budget representing 0%. The underperformance was due to non-realization of funds from Global Alliance for Vaccines and Immunization (GAVI) and United Nations Children Fund (UNICEF) as planned.

VOTE: 902 Nakaseke District**Quarter 1****A4: Expenditure Performance by Department and Service Area ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	9,179,005	0	1,601,383	17%	1,601,383
Sub-Total	9,179,005	0	1,601,383	17%	1,601,383
Department: Finance					
10 Financial Management and Accountability (LG)	529,385	0	98,603	19%	98,603
Sub-Total	529,385	0	98,603	19%	98,603
Department: Statutory bodies					
10 Legislation and Oversight	980,145	0	136,314	14%	136,314
Sub-Total	980,145	0	136,314	14%	136,314
Department: Production and Marketing					
10 Agricultural Extension	2,052,918	0	419,664	20%	419,664
20 Agricultural Production	156,240	0	31,900	20%	31,900
30 Agricultural Value Chain Services	996,907	0	25,764	3%	25,764
Sub-Total	3,206,065	0	477,327	15%	477,327
Department: Health					
10 Primary HealthCare	602,224	0	150,556	25%	150,556
20 Hospital Services	559,888	0	139,972	25%	139,972
30 Health Management and Supervision	11,676,139	0	2,215,564	19%	2,215,564
Sub-Total	12,838,251	0	2,506,092	20%	2,506,092
Department: Education					
10 Pre-Primary and Primary Education	7,776,797	0	1,836,684	24%	1,836,684
20 Secondary Education	9,048,483	0	1,944,416	21%	1,944,416
30 Skills Development	2,495,691	0	686,736	28%	686,736
40 Education&Sports Management and Inspection	193,259	0	27,286	14%	27,286
Sub-Total	19,514,231	0	4,495,122	23%	4,495,122
Department: Roads and Engineering					
10 Community Access Roads	2,439,319	0	228,558	9%	228,558
Sub-Total	2,439,319	0	228,558	9%	228,558
Department: Water					
10 Rural Water Supply and Sanitation	863,920	0	44,474	5%	44,474

VOTE: 902 Nakaseke District

Quarter 1

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	863,920	0	44,474	5%	44,474
Department: Natural Resources					
10 Natural Resources Management	582,008	0	140,525	24%	140,525
Sub-Total	582,008	0	140,525	24%	140,525
Department: Community Based Services					
10 Community Mobilisation	330,049	0	67,949	21%	67,949
Sub-Total	330,049	0	67,949	21%	67,949
Department: Planning					
10 Planning and Statistics	226,380	0	29,468	13%	29,468
Sub-Total	226,380	0	29,468	13%	29,468
Department: Internal Audit					
10 Compliance	139,927	0	23,092	17%	23,092
Sub-Total	139,927	0	23,092	17%	23,092
Department: Trade, Industry and Local Development					
10 Commercial Services	115,346	0	23,838	21%	23,838
Sub-Total	115,346	0	23,838	21%	23,838
Grand Total	50,944,032	0	9,872,743	19%	9,872,743

VOTE: 902 Nakaseke District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	7,876,020	7,876,020	1,942,731	25%	1,942,731
District Unconditional Grant Non-Wage	95,287	95,287	24,366	26%	24,366
District Unconditional Grant Wage	1,393,356	1,393,356	348,339	25%	348,339
Locally Raised Revenues	395,227	395,227	71,538	18%	71,538
Multi-Sectoral Transfers to LLGs_NonWage	1,388,731	1,388,731	242,429	17%	242,429
Other Transfers from Central Government	250,000	250,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	4,353,419	4,353,419	1,256,059	29%	1,256,059
Development Revenues	1,302,985	1,302,985	462,188	35%	462,188
District Discretionary Equalisation Development Grant	111,773	111,773	37,258	33%	37,258
Locally Raised Revenues	150,000	150,000	77,860	52%	77,860
Multi-Sectoral Transfers to LLGs_Gou	191,212	641,212	63,737	33%	63,737
Transitional Conditional Grant - Development	850,000	400,000	283,333	33%	283,333
Total Revenues Shares	9,179,005	9,179,005	2,404,919	26%	2,404,919

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,393,356	1,393,356	245,022	18%	245,022
Non Wage	6,482,664	6,482,664	1,136,972	18%	1,136,972
Development Expenditure					
Domestic Development	1,302,985	1,302,985	219,389	17%	219,389
External Financing	0	0	0	0%	0
Total Expenditure	9,179,005	9,179,005	1,601,383	17%	1,601,383

C: Unspent Balances

Recurrent Balances			560,738	
Wage			103,317	
Non Wage			457,420	
Development Balances			242,799	
Domestic Development			242,799	
External Financing			0	

VOTE: 902 Nakaseke District**Quarter 1****SECTION B : Summary by Department****Total Unspent****803,537****Summary of Department Revenues and Expenditure by Source**

By the end of the first quarter, the department had received a total of Shs 2,407,103,000 both recurrent and development budget, representing 26% of the total approved budget. This included Wages 245,022,025(25% of approved budget), Gratuity and Pension 348,339,000 (25% of approved budget), Unconditional Grant 24,366,000; LRR revenue recurrent budget 71,538,000. Under Development budget the department received : DDEG 37,258,000, Transitional Conditional Grant 283,333,000; (33% of approved budget) and LLR for Development 77,860,000

Reasons for unspent balances on the bank account

Money unspent under development is as a result of the procurement process that is still ongoing. There were also unspent balances on the wage budget as a result vacancies that are yet to be filled. further more we have staff that have been interdicted. other funds that remained on the account are for activities that overlapped to next quarter.

Highlights of physical performance by end of the quarter

Salary paid, Pension, Gratuity Paid, CAOs office Coordinated, CAOs Fuel Consumption & routine Activity reports, Electricity bills Paid, Purchase of Office Cleaning Utilities, Welfare for front Line Managers, Purchase of Office Stationery, Payment of Legal fees, Extension of Administration Building Human resource

Human Resource office Coordinated, Payroll management for Q1, Burial expenses incurred, Medical expenses.

County Admin

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

Communication Office

Communication's Office coordinated, Council Coverage, DSTV subscription

Information Technology

IT office coordinated

Police

Lunch for police officers guarding the

VOTE: 902 Nakaseke District

Quarter 1

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	133,409	25%	133,409
District Unconditional Grant Non-Wage	75,579	75,579	18,895	25%	18,895
District Unconditional Grant Wage	315,801	315,801	78,950	25%	78,950
Locally Raised Revenues	138,005	138,005	35,564	26%	35,564
Development Revenues	0	0	0	0%	0
Total Revenues Shares	529,385	529,385	133,409	25%	133,409
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	315,801	315,801	66,939	21%	66,939
Non Wage	213,584	213,584	31,664	15%	31,664
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	529,385	529,385	98,603	19%	98,603
C: Unspent Balances					
Recurrent Balances			34,806		
Wage			12,012		
Non Wage			22,795		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			34,806		

Summary of Department Revenues and Expenditure by Source

By the end of the first quarter, the department had received a total of Shs 133,409,000, representing 25% of the approved budget. This included: Unconditional Grant Non-Wage: Shs 18,895,000 (100% of the expected amount), Staff Wages: Shs 78,950,000 (100% of the expected revenue), Local Revenue: Shs 35,564,000 (26% of the approved budget). The over performance in local revenue was due to increased revenue collection during the quarter.

The department spent Shs 98,603,000 (19% of the approved budget), resulting in a budget balance of Shs 34,806,000 at the end of the quarter.

Reasons for unspent balances on the bank account

VOTE: 902 Nakaseke District

Quarter 1

SECTION B : Summary by Department

A balance of Shs 34,806,000 was carried forward to the next quarter. This amount includes Shs 12,012,000 for wages and Shs 22,795,000 for non-wage expenses, to fund ongoing recurrent activities that were not completed in the current quarter.

Highlights of physical performance by end of the quarter

Revenue mobilization
Printed stationery for the district paid.
Evaluation Committee under Revenue collection sources were paid.
District Revenue Mobilisation Meeting were held in District Council hall.
Fuel for running district generator for quarter 1 F/Y 2024-2025 procured.
Revenue collection centers monitored and supervised.
The department well-coordinated.
Revenue Enhancement were done by technical team.
IFMS machines maintained and serviced.
IFMS hands on Quarterly support at the Regional Treasury were paid
New tax payer were registered
Staff welfare were catered q1 F/Y 2024/2025.
Cleaning material for Finance Department were procured.
Lower local Governments monitored and supervised the Books of Accounts

VOTE: 902 Nakaseke District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	934,893	934,893	256,746	27%	256,746
District Unconditional Grant Non-Wage	362,394	362,395	91,178	25%	91,178
District Unconditional Grant Wage	288,031	288,031	72,008	25%	72,008
Locally Raised Revenues	284,467	284,467	93,560	33%	93,560
Development Revenues	45,252	45,252	15,084	33%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	15,084	33%	15,084
Total Revenues Shares	980,145	980,145	271,830	28%	271,830
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	288,031	288,031	52,507	18%	52,507
Non Wage	646,862	646,862	83,607	13%	83,607
Development Expenditure					
Domestic Development	45,252	45,252	200	0%	200
External Financing	0	0	0	0%	0
Total Expenditure	980,145	980,145	136,314	14%	136,314
C: Unspent Balances					
Recurrent Balances			120,632		
Wage			19,501		
Non Wage			101,131		
Development Balances			14,884		
Domestic Development			14,884		
External Financing			0		
Total Unspent			135,516		

Summary of Department Revenues and Expenditure by Source

During the Q1, the CSB's realized UGX 271,831,374/- (100%) of the quarterly forecast of UGX 271,831,374/- - translating into (25%) of the annual approved budget. This comprised of: Unconditional Grant (Wage), UGX 72,007,750/- (100%), Local Revenue, UGX 93,560,439/- (100%), Unconditional Grant (Non-Wage), UGX 91,179,185/- (100%) and EU/DDEG UGX 15,084,000/-. Total expenditure in the quarter amounted to UGX 135,837,100/- (49.971%) of the quarterly outturn – translating into (14.529%) of the annual approved budget - leaving UGX 135,994,274 /- (50.03%) of the quarterly outturn unspent due to IFMS related challenges. Wage, Non-wage, Local Revenue, & EU/DDEG expenditures performed at 27.08%, 39.20%, 70.40%, & 98.67% of the quarterly outturn by the end of the quarter.

VOTE: 902 Nakaseke DistrictQuarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

By end of Quarter Three a total of UGX 135,994,274 /- remained unspent of which UGX 19,501,130/- is wage [being gratuity payable to political leaders at the end of FY]; UGX 101,609,144/- is Recurrent-NW; and UGX 14,884,000/- is EU/DDEG due to IFMS related challenges and uncompleted procurement process respectively.

Highlights of physical performance by end of the quarter

Q1 24/25 FY PBS report, 25 staff salaries, 1 vehicle on road. DCC Meetings(3); prequalified providers(52); Awarded contracts: Services/LPO(8), Civil Works(0), Supplies(0), & Revenues(0), Q1 DCC Report(1), Adverts: Press(1), Selective(1) & Local(0). DSC Job Adverts: Press(0), & Local(0), DSC meetings(5), Short-listed(0) for 0 posts; New Appointments(14), Confirmed in Service(16), Disciplinary Cases(24), Regularized(3), Contract(24), Study Leaves(0), & Retirements(0). DLB meetings(1), New Allocations(4); Subdivisions(8); Enlargements(14); Conversions into Freehold(4); Approved Leases/Freehold(2); New Lease/Freehold Applications(2), Variation of RP/Transfers(0), and Approved Mortgages(2), Land fees [UGX 91,497,700/-/UGX 93,000,000/-] collected & banked. PAC Q4 reports (23/24 FY), Handled Audit Reports: a) AG(0); b) IA(6) i.e. TCs(5) & HLG(1). NDC meetings (1), SC's meetings(8), Resolutions(12), SC Recommendations(26); DEC meetings(3) & Motions/Statements(6).

VOTE: 902 Nakaseke District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,158,063	2,321,127	524,040	24%	524,040
District Unconditional Grant Non-Wage	4,523	4,523	0	0%	0
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	23,315	23,315	3,983	17%	3,983
Other Transfers from Central Government	50,000	213,065	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	436,225	436,225	109,056	25%	109,056
Programme Conditional Grant - Wage Recurrent	1,644,000	1,644,000	411,000	25%	411,000
Development Revenues	1,048,002	1,530,528	252,667	24%	252,667
Locally Raised Revenues	290,000	290,000	0	0%	0
Programme Conditional Grant - Development	758,002	1,240,528	252,667	33%	252,667
Total Revenues Shares	3,206,065	3,851,656	776,707	24%	776,707
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,644,000	1,644,000	353,705	22%	353,705
Non Wage	514,063	677,127	99,732	19%	99,732
Development Expenditure					
Domestic Development	1,048,002	1,530,528	23,891	2%	23,891
External Financing	0	0	0	0%	0
Total Expenditure	3,206,065	3,851,656	477,327	15%	477,327
C: Unspent Balances					
Recurrent Balances					
Wage			70,603		
Non Wage			57,295		
Development Balances					
Domestic Development			13,308		
External Financing			228,776		
Total Unspent			299,380		

VOTE: 902 Nakaseke District

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

In quarter One, the department of production received a total revenue of Shs 776,707,000 representing 24% of the annual planned revenue. Out of the above quarterly resource envelop, Shs 524,040,000 was recurrent revenue and 252,667,000 was development revenue.

The above revenue was used to implement planned activities within the department of production as per the breakdown below; Shs 453,437,000 (13%) was used to implement recurrent production activities including payment of production Agricultural extension staff salaries and Shs 23,891,000 (2%) was used on capital development interventions.

Shs 299,380,000 remained unspent at the end of the quarter, out of the above balance Shs 70,603,000 was recurrent and Shs 228,776,000 was Development.

Reasons for unspent balances on the bank account

The under performance in following revenue categories was due to;

- a) Wage: The balance on wage was due to staff retirement , two vet staff retired at the beginning of the quarter.
- b) Development Revenue; There was delays in procuring service providers and contractors by the PDU

Highlights of physical performance by end of the quarter

- a) The department of production trained 13,241 farmers on modern agronomical practices and animal husbandry practices. Out of the farmers trained, 6121 were males, 7060 were females and 60 were people with disabilities.
- b) Carried out 48 farm visits and registration of 1083 farmers under small-scale irrigation programme.
- c) Carried out FMD and Lumpy skin disease surveillance especially in the cattle corridor sub counties
- d) Vaccinated 40000 heads of cattle across the cattle corridor
- e) Paid salaries for 39 production agricultural extension staff
- f) 1065 dairy farmers were resensitized on artificial insemination and consequently 123 cows were served
- g) Established 8 farmer field schools and 21 farmer demonstrations.

VOTE: 902 Nakaseke District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	11,592,650	11,592,650	2,897,904	25%	2,897,904
District Unconditional Grant Non-Wage	4,358	4,358	1,090	25%	1,090
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	16,697	16,697	3,916	23%	3,916
Programme Conditional Grant - Non Wage Recurrent	1,238,703	1,238,703	309,676	25%	309,676
Programme Conditional Grant - Wage Recurrent	10,332,892	10,332,892	2,583,223	25%	2,583,223
Development Revenues	1,245,601	1,245,601	197,464	16%	197,464
District Discretionary Equalisation Development Grant	151,000	151,000	50,333	33%	50,333
External Financing	653,209	653,209	0	0%	0
Programme Conditional Grant - Development	291,392	291,392	97,131	33%	97,131
Transitional Conditional Grant - Development	150,000	150,000	50,000	33%	50,000
Total Revenues Shares	12,838,251	12,838,251	3,095,368	24%	3,095,368
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	10,332,892	10,332,892	2,201,660	21%	2,201,660
Non Wage	1,259,758	1,259,758	300,001	24%	300,001
Development Expenditure					
Domestic Development	592,392	592,392	4,430	1%	4,430
External Financing	653,209	653,209	0	0%	0
Total Expenditure	12,838,251	12,838,251	2,506,092	20%	2,506,092
C: Unspent Balances					
Recurrent Balances			396,242		
Wage			381,563		
Non Wage			14,680		
Development Balances			193,034		
Domestic Development			193,034		
External Financing			0		
Total Unspent			589,276		

VOTE: 902 Nakaseke District

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By end of Quarter one The department received Ugshs. 3095,368 representing 24% of budget out-turn, the under performance was due to non remittance of donor funds. The funds received included shs. 19,149,701/= for the office of the DHO which was 100% of the expected PHC none wage for the recurrent expenditure and managed to do all planned activities for the quarter. Shillings 290,520,076/= was received as PHC none wage for Transfers to lower health facilities and shillings 140,000,000/= was transferred to Hospitals all for recurrent expenditure mounting to more than 100% of the expected revenue. 50,000,000/= was received as DDEG and shs. 97,130,568/= as PHC development , 5,012,032/= as Local revenue and shs. 1,096,480/= as unconditional grant .

Reasons for unspent balances on the bank account

The department still has unspent funds but already committed for the ongoing development projects i.e 50,000,000/= DDEG for construction on maternity at Mifunya and 97,130,568/= for semuto projects (Male and Pediatric wards).its the slow procurement process to explain the above Plus balance on wage and NWR to be utilized in the subsequent quarter.

Highlights of physical performance by end of the quarter

1. the department was able to detect the first ever MPOX index case using its available surveillance system in Semuto sub county
2. Department has held 1 support supervision across the district and the report is available in the office of the DHO.
3. Trained 23 laboratory personnel on how to swab MPOX suspected cases.
4. Monitored and contact traced 24 contacts that had epidemiological linkage to the index case at Semuto - Makayi village , miginje Parish.
5. Maintenance of the vehicle and other department equipment in good condition.
6. General treatment and care provided to the community.

VOTE: 902 Nakaseke District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	17,536,133	18,245,243	4,688,953	27%	4,688,953
District Unconditional Grant Non-Wage	8,716	8,716	2,179	25%	2,179
District Unconditional Grant Wage	0	67,589	0	0%	0
Locally Raised Revenues	40,369	40,369	15,725	39%	15,725
Other Transfers from Central Government	107,589	40,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	3,914,212	3,914,212	1,304,737	33%	1,304,737
Programme Conditional Grant - Wage Recurrent	13,465,247	14,174,357	3,366,312	25%	3,366,312
Development Revenues	1,978,098	2,691,465	659,366	33%	659,366
Programme Conditional Grant - Development	1,978,098	2,691,465	659,366	33%	659,366
Total Revenues Shares	19,514,231	20,936,708	5,348,319	27%	5,348,319
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	13,532,835	14,241,946	3,376,223	25%	3,376,223
Non Wage	4,003,297	4,003,297	1,110,913	28%	1,110,913
Development Expenditure					
Domestic Development	1,978,098	2,691,465	7,986	0%	7,986
External Financing	0	0	0	0%	0
Total Expenditure	19,514,231	20,936,708	4,495,122	23%	4,495,122
C: Unspent Balances					
Recurrent Balances			201,817		
Wage			-9,912		
Non Wage			211,728		
Development Balances			651,380		
Domestic Development			651,380		
External Financing			0		
Total Unspent			853,197		

Summary of Department Revenues and Expenditure by Source

VOTE: 902 Nakaseke District

Quarter 1

SECTION B : Summary by Department

The education Department received a total revenue of shs. 5,365,230,372 comprising of wage shs. 3,383,208,874, non-wage shs. 1,322,655,493 (sector conditional grant shs. 1,304,751,386, District unconditional grant shs. 2,179,000 and locally raised revenue shs. 15,725,107) and Development shs. 659,366,005) out of total quarterly budget 5,044,341,299 representing 106% Quarterly performance. District unconditional grant wage, sector conditional grant wage performed at 25% as planned. Sector conditional grant non-wage recurrent performed at 33.3%, District unconditional grant performed at 25% as planned, other Government revenue performed at 0%, local raised revenue at 38.9 and sector development performed at 33.3%.

Expenditure: Shs. 3,376,223,421 was spent on wages, shs. 1,110,913,202 on recurrent activities and shs. 7,985,800 on development activities leaving a balance of shs. 870,107,949 unspent

Reasons for unspent balances on the bank account

The unspent funds on account is to cater for construction of 5No. 2 class room blocks in primary schools, 5No. 5 stance VIP Latrines completion of SEED secondary schools, to cater for recurrent activities deferred in the next quarter

Highlights of physical performance by end of the quarter

- Reports and site minutes of construction in place
- School infrastructures completed and under construction in place
- Departmental vehicle maintained
- Office stationary procured
- Monitoring and inspection reports in place of Educational institutions

VOTE: 902 Nakaseke District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,439,319	2,439,319	513,957	21%	513,957
District Unconditional Grant Non-Wage	4,358	4,358	1,096	25%	1,096
District Unconditional Grant Wage	662,610	662,610	165,652	25%	165,652
Locally Raised Revenues	7,688	7,688	2,208	29%	2,208
Other Transfers from Central Government	764,663	764,663	95,000	12%	95,000
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	2,439,319	2,439,319	513,957	21%	513,957
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	662,610	662,610	128,850	19%	128,850
Non Wage	1,776,709	1,776,709	99,708	6%	99,708
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,439,319	2,439,319	228,558	9%	228,558
C: Unspent Balances					
Recurrent Balances			285,400		
Wage			36,803		
Non Wage			248,597		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			285,400		

Summary of Department Revenues and Expenditure by Source

VOTE: 902 Nakaseke District

Quarter 1

SECTION B : Summary by Department

In Quarter one (1) FY 2024/25, the department received a total of Shs 513,957,211 out of which;

- i. Unconditional grant (Wage) was 165,652,464/-
- ii. District Unconditional grant (non-wage) was 1,096,480/-
- iii. Locally raised revenue was 2,208,267/-
- iv. Funds from Uganda Road Fund were 95,000,000/-
- v. Funds for Road Maintenance grant – 250,000,000/-

Reasons for unspent balances on the bank account

Backlog of road works for the FY2023/24 that have spilled over to FY2024/25 due to late releases of funds for Q3 and Q4 of the FY23/24

Highlights of physical performance by end of the quarter

During this period, the department spent 243,362,850/- representing 47% of the funds that were received in the Quarter one (1)

2. Physical performance highlights

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

VOTE: 902 Nakaseke District

Quarter 1

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					
<i>Recurrent Revenues</i>	89,698	89,698	22,425	25%	22,425
Programme Conditional Grant - Non Wage Recurrent	89,698	89,698	22,425	25%	22,425
<i>Development Revenues</i>	774,222	774,222	258,074	33%	258,074
Programme Conditional Grant - Development	759,407	759,407	253,136	33%	253,136
Transitional Conditional Grant - Development	14,815	14,815	4,938	33%	4,938
Total Revenues Shares	863,920	863,920	280,499	32%	280,499
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	0	0	0	0%	0
Non Wage	89,698	89,698	20,601	23%	20,601
<i>Development Expenditure</i>					
Domestic Development	774,222	774,222	23,873	3%	23,873
External Financing	0	0	0	0%	0
Total Expenditure	863,920	863,920	44,474	5%	44,474
C: Unspent Balances					
<i>Recurrent Balances</i>			1,824		
Wage			0		
Non Wage			1,824		
<i>Development Balances</i>			234,201		
Domestic Development			234,201		
External Financing			0		
Total Unspent			236,024		

Summary of Department Revenues and Expenditure by Source

In the period under review, the department received shs.280,498,585 representing 95% of the departmental quarterly budget translating into 33% cumulative outturn. Total expenditure was 16% of the recieved revenue translating into 5.15% of the total budget leaving a balance of shs.236,024,920 unspent.

Reasons for unspent balances on the bank account

Procurement process for major development works was still undergoing

Highlights of physical performance by end of the quarter

VOTE: 902 Nakaseke District

Quarter 1

SECTION B : Summary by Department

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

VOTE: 902 Nakaseke District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	582,008	582,008	144,428	25%	144,428
District Unconditional Grant Non-Wage	8,716	8,716	2,179	25%	2,179
District Unconditional Grant Wage	503,559	503,559	125,890	25%	125,890
Locally Raised Revenues	28,489	28,489	6,049	21%	6,049
Programme Conditional Grant - Non Wage Recurrent	41,244	41,244	10,311	25%	10,311
Development Revenues	0	0	0	0%	0
Total Revenues Shares	582,008	582,008	144,428	25%	144,428
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	503,559	503,559	124,555	25%	124,555
Non Wage	78,449	78,449	15,970	20%	15,970
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	582,008	582,008	140,525	24%	140,525
C: Unspent Balances					
Recurrent Balances			3,904		
Wage			1,335		
Non Wage			2,568		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,904		

Summary of Department Revenues and Expenditure by Source

For the quarter under review, the department received a total of 144,428,000. Out of this 125,890,000 was wage , representing 25%, District unconditional grant amounting to 2,179,000, representing 25%, local revenues amounting to 6,049,000 representing 21% and sector conditional grant amounting to 10,311,000 representing 25%.

Reasons for unspent balances on the bank account

VOTE: 902 Nakaseke District

Quarter 1

SECTION B : Summary by Department

The department remained with unspent balance of 3,904,000. 1,335,000 is unspent wage while 2,568,000 was for unconditional grant. This balance is earmarked to be spent in the second quarter

Highlights of physical performance by end of the quarter

- _Departmental staff Salaries were paid
- _One Compliance monitoring by sectoral Committee members and departmental staff was done in Ngoma sub county.
- _Land inspection and valuation was done for lease applicants.
- _Sensitization and Action planning for Kiruuli, Kisoga, Bujuubya Wetland in Kito Sub county was carried out.
- _Monitoring of riverbank activities on River Lugogo in Kinyogoga Sub county was done.
- _Environmental screening, and compliance monitoring of development projects in Nakaseke District.
- _Inspection and review of private development projects
- _Promotion of renewable energy technologies by traing charcoal producers association in Wakyato and Ngoma wad done.
- _Monitoring of waste management in the 15 Lower local governments was done

VOTE: 902 Nakaseke District

Quarter 1

SECTION B : Summary by Department*Department: Community Based Services***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	330,049	330,049	77,071	23%	77,071
District Unconditional Grant Non-Wage	10,895	10,895	2,724	25%	2,724
District Unconditional Grant Wage	222,597	222,597	55,649	25%	55,649
Locally Raised Revenues	23,489	23,489	7,534	32%	7,534
Other Transfers from Central Government	28,413	28,413	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	44,655	44,655	11,164	25%	11,164
Development Revenues	0	0	0	0%	0
Total Revenues Shares	330,049	330,049	77,071	23%	77,071
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	222,597	222,597	46,737	21%	46,737
Non Wage	107,452	107,452	21,211	20%	21,211
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	330,049	330,049	67,949	21%	67,949
C: Unspent Balances					
Recurrent Balances			9,122		
Wage			8,912		
Non Wage			211		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			9,122		

Summary of Department Revenues and Expenditure by Source

VOTE: 902 Nakaseke District

Quarter 1

SECTION B : Summary by Department

The key revenue and expenditure were as follows:

The Projected revenues under District Unconditional Grant Non - Wage was UGX2,741,200 and the funds were received as planned and utilized accordingly indicating an expenditure of 25%.

The Projected revenues under District Unconditional Grant Wage was UGX44,485,5000 and the amount received as planned and utilized accordingly indicating an expenditure of 25%.

The Projected local revenue was 6250000 and the money was received as planned and utilized accordingly indicating an expenditure of 25% for the reporting period.

The department had projected to receive UGX2,500,000 under other transfers from central Government for Youth Livelihood Program (YLP), and Uganda Women Entrepreneurship Program (UWEP) and the funds were received reflecting an expenditure of 25%.

The Projected revenue under Program Conditional Grant - Non-Wage Recurrent was 11, 163,840 and the funds were received as planned and utilized accordingly indicating an expenditure

Reasons for unspent balances on the bank account

The reason for unspent funds was due to small balances on various budget lines which could not be spent on stand-alone activities. These balances will be added on the budget for second quarter and utilized accordingly.

Highlights of physical performance by end of the quarter

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

Transport facilitation for Staff to coordinate community Based services activities.

Procurement of Assorted office stationery

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

Procurement of toner for the printer

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

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

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

Payment of staff salaries

VOTE: 902 Nakaseke District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	138,789	138,789	37,638	27%	37,638
District Unconditional Grant Non-Wage	51,373	51,373	5,000	10%	5,000
District Unconditional Grant Wage	47,234	47,234	11,809	25%	11,809
Locally Raised Revenues	40,182	40,182	20,829	52%	20,829
Development Revenues	87,591	87,591	29,197	33%	29,197
District Discretionary Equalisation Development Grant	87,591	87,591	29,197	33%	29,197
Total Revenues Shares	226,380	226,380	66,835	30%	66,835
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	47,234	47,234	9,369	20%	9,369
Non Wage	91,555	91,555	11,015	12%	11,015
Development Expenditure					
Domestic Development	87,591	87,591	9,084	10%	9,084
External Financing	0	0	0	0%	0
Total Expenditure	226,380	226,380	29,468	13%	29,468
C: Unspent Balances					
Recurrent Balances					
Wage			17,254		
Non Wage			2,439		
Development Balances					
Domestic Development			14,814		
External Financing			20,113		
External Financing			0		
Total Unspent			37,367		

Summary of Department Revenues and Expenditure by Source

The department received Shs.74,678,000, representing 33% of the approved budget. Of this amount, Shs.12,843,000 was an unconditional grant, Shs.11,809,000 was allocated for staff wages, Shs.20,829,000 was locally raised revenue, and Shs.29,197,000 was designated for development initiatives. The department successfully utilized Shs.29,468,000, accounting for 13% of the approved budget. This resulted in a budget balance of Shs.45,210,000, which was carried forward to the subsequent quarter.

VOTE: 902 Nakaseke District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

A budget balance of Shs.45,210,000 was carried over to the second quarter to support essential departmental activities. This balance was allocated to three key areas: wages, development initiatives, and recurrent expenses.

Highlights of physical performance by end of the quarter

1. Staff Salaries: Paid for the quarter.
2. Department Activities: Facilitated staff activities and department operations.
3. District Technical Planning Committee Meetings: Facilitated three meetings.
4. Statistical Committee Meeting: Facilitated a five-day working meeting to produce an updated District Statistical Outlook for 2023/24 and review a five-year strategic plan (2025/26-2029/30).
5. Budget Performance Report: Assisted the planner in preparing, compiling, and submitting the Q4 FY 2023/24 budget performance report.
6. Submissions to MoFPED and MoLG: Facilitated the district planner's interactions with the Ministry of Finance, Planning, and Economic Development (MoFPED) and the Ministry of Local Government (MoLG).
7. Budget Performance Report (CAO, CFO, and D/Planner): Facilitated the CAO, CFO, and district planner in preparing, compiling, and submitting the Q4 FY 2023/24 budget performance report.
8. LLG Assessment Team: Facilitated the LLG assessment team.

VOTE: 902 Nakaseke District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	139,927	139,927	34,447	25%	34,447
District Unconditional Grant Non-Wage	11,895	11,895	2,974	25%	2,974
District Unconditional Grant Wage	106,820	106,820	26,705	25%	26,705
Locally Raised Revenues	21,212	21,212	4,768	22%	4,768
Development Revenues	0	0	0	0%	0
Total Revenues Shares	139,927	139,927	34,447	25%	34,447
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	106,820	106,820	19,047	18%	19,047
Non Wage	33,107	33,107	4,045	12%	4,045
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	139,927	139,927	23,092	17%	23,092
C: Unspent Balances					
Recurrent Balances			11,355		
Wage			7,658		
Non Wage			3,697		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			11,355		

Summary of Department Revenues and Expenditure by Source

The Audit department received a Total of Ugx. 34,446,696/= for Quarter one accounting for 25%. Uganda shillings 26,704,999 was used to pay for Seven staff salaries of the money received. Ugx. Shillings 685,500/= was spent on travel inland to carry out inspections of the previous year DDEG projects, Ugx. 1,455,800/= was spent on carrying out an Audit of for selected Secondary Schools PTA funds, and Ugx. 1,803,600/= was used for audit of selected Sub Counties of Nakaseke, Ngoma, Kinyogoga, Wakyato, Kapeeka and Kito, Ugx. 100,000/= was used to travel inland within the District. Ugx. 11,355,121/= remained unspent and this represented 32.96% of the received funds.

Reasons for unspent balances on the bank account

VOTE: 902 Nakaseke District**Quarter 1**

SECTION B : Summary by Department

Ugx. 7,658,324/= was for salaries of the Senior Internal Auditor for Nakaseke-Butalangu Town council who hasn't yet been replaced. Ugx. 3,696,797/= was still on the account waiting to finance pending Q1 audit activities.

Highlights of physical performance by end of the quarter

The Department planned to complete Quarter One Audit activities, carry out special audits for the following programs; UWEP, YLP, Emyooga phase one for Q2 report, pay the staff salaries, Audit selected Sub-County books of accounts, carry out a special Audit for Kiwoko Town Council and Kinoni Sub County, review departmental procurement & workplans, and review the un accounted for funds for previous Financial year 2023/2024.

VOTE: 902 Nakaseke District

Quarter 1

SECTION B : Summary by Department**Department: Trade, Industry and Local Development****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	108,869	108,869	26,497	24%	26,497
District Unconditional Grant Non-Wage	12,031	12,031	3,008	25%	3,008
District Unconditional Grant Wage	59,232	59,232	14,808	25%	14,808
Locally Raised Revenues	17,489	17,489	3,652	21%	3,652
Programme Conditional Grant - Non Wage Recurrent	20,117	20,117	5,029	25%	5,029
Development Revenues	6,477	6,477	2,159	33%	2,159
Programme Conditional Grant - Development	6,477	6,477	2,159	33%	2,159
Total Revenues Shares	115,346	115,346	28,656	25%	28,656
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	59,232	59,232	12,303	21%	12,303
Non Wage	49,637	49,637	11,535	23%	11,535
Development Expenditure					
Domestic Development	6,477	6,477	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	115,346	115,346	23,838	21%	23,838
C: Unspent Balances					
Recurrent Balances					
Wage			2,505		
Non Wage			153		
Development Balances					
Domestic Development			2,159		
External Financing			0		
Total Unspent			4,818		

Summary of Department Revenues and Expenditure by Source

The department received shs. 26,343,200 from which shs. 3,008,000 was unconditional grant, shs. 5,029,295 was conditional grant. The department also received shs. 3,651,653 as local revenues and shs. 14,808,000 was for staff salaries, funds worth 2,159,091 for development

The department managed to spend

21% of the funds received and shs.

4,818,000 that remained unspent was met for salaires, Administrative costs and development activities that were postponed to the second quarter.

VOTE: 902 Nakaseke District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

- funds worth 2,505,000 for wages
- funds worth 153,000 administrative costs
- funds worth 2,159, 000 for capital development

Highlights of physical performance by end of the quarter

- 1)Performance review meetings of Emyooga SACCOs in all the 3 constituencies.
- 2)Audit supervision for Emyooga Saccos
- 3) Submission of Emyooga sacco Permanent Registration Files.
- 4)Capacity building for 5 cooperatives , that is Nakivu, Wotayitidde,Kikamulo,kibose and semu
- 5)Attended 4 General meetings for SACCOs
- 6)Supervision and coordination of all PDM SACCOs AGMs.Audit reports &Minutes available.
- 7)Hamonized PDM saccos with Banks as regards to the wendi system to access the 100m received last financial year.
- 8) conflict resolution for a number of cooperative (8)
- 9)Facilitated consultations with line Ministry on issues concerning Registration of cooperatives for permanency.
- 10)Purchase of Airtime for PBS reporting
- 11)Purchase of office stationery
- 12) Administrative operation costs for Commercial officer, Senior commercial officer & Principal Commercial officer
- 13) Payment of salaries for 6 staff

VOTE: 902 Nakaseke District**Quarter 1****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management**Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs**

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	300
221005 Official Ceremonies and State Functions	13,000	0
221007 Books, Periodicals & Newspapers	1,056	176
221009 Welfare and Entertainment	11,664	2,536
221011 Printing, Stationery, Photocopying and Binding	10,220	1,430
221012 Small Office Equipment	2,000	160
221017 Membership dues and Subscription fees.	3,500	0
221020 Litigation and related expenses	23,002	0
222001 Information and Communication Technology Services.	1,440	360
223005 Electricity	6,000	1,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	800	0
225204 Monitoring and Supervision of capital work	15,000	0
227001 Travel inland	54,397	12,345
228001 Maintenance-Buildings and Structures	600	0
263402 Transfer to Other Government Units	190,000	1,899
281401 Rent	7,200	900
Total for Budget Output	343,878	21,106
Wage	0	0
Non-Wage	343,878	21,106
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management**Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened**

NA

VOTE: 902 Nakaseke District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,393,356	245,022
273104 Pension	2,570,304	339,677
273105 Gratuity	1,559,510	372,747
352880 Salary Arrears Budgeting	223,605	104,429
Total for Budget Output	5,746,775	1,061,876
Wage	1,393,356	245,022
Non-Wage	4,353,419	816,854
GoU Dev	0	0
Ext Finance	0	0

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

NA

Revised Outputs in the Quarter to deliver outputs	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	5,000	1,000
221009 Welfare and Entertainment	5,700	1,175
221011 Printing, Stationery, Photocopying and Binding	6,420	1,605
222001 Information and Communication Technology Services.	120	30
227001 Travel inland	22,984	4,296
273102 Incapacity, death benefits and funeral expenses	10,000	0
Total for Budget Output	50,224	8,106
Wage	0	0
Non-Wage	50,224	8,106
GoU Dev	0	0
Ext Finance	0	0

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

NA

Revised Outputs in the Quarter to deliver outputs	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	300

VOTE: 902 Nakaseke District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223001 Property Management Expenses	7,300	0
228002 Maintenance-Transport Equipment	15,000	0
312121 Non-Residential Buildings - Acquisition	9,055	0
312235 Furniture and Fittings - Acquisition	130,739	0
313235 Furniture and Fittings - Improvement	38,837	0
Total for Budget Output	202,731	300
Wage	0	0
Non-Wage	24,100	300
GoU Dev	178,631	0
Ext Finance	0	0

Budget Output: 000004 Finance and Accounting

N / A

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

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	17,518	5,652
Total for Budget Output	17,518	5,652
Wage	0	0
Non-Wage	0	0
GoU Dev	17,518	5,652
Ext Finance	0	0

Budget Output: 000008 Records Management

VOTE: 902 Nakaseke District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060510X Records management

NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,400	950
221011 Printing, Stationery, Photocopying and Binding	1,800	0
221017 Membership dues and Subscription fees.	250	0
227001 Travel inland	9,400	1,650
Total for Budget Output	16,850	2,600
Wage	0	0
Non-Wage	12,850	2,600
GoU Dev	4,000	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

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

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

Budget Output: 000011 Communication and Public Relations

N / A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,800	300
221007 Books, Periodicals & Newspapers	5,700	0
221008 Information and Communication Technology Supplies.	5,000	0

VOTE: 902 Nakaseke District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,200	300
221017 Membership dues and Subscription fees.	506	0
227001 Travel inland	2,400	600
Total for Budget Output	16,606	1,200
Wage	0	0
Non-Wage	16,606	1,200
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	0
221002 Workshops, Meetings and Seminars	227,469	0
221008 Information and Communication Technology Supplies.	8,700	0
221009 Welfare and Entertainment	300,217	0
221011 Printing, Stationery, Photocopying and Binding	102,968	0
227001 Travel inland	528,228	0
228001 Maintenance-Buildings and Structures	800	0
228002 Maintenance-Transport Equipment	15,000	0
228004 Maintenance-Other Fixed Assets	6,500	1,000
263402 Transfer to Other Government Units	450,000	498,106
312121 Non-Residential Buildings - Acquisition	531,555	0
312212 Light Vehicles - Acquisition	100,000	0
Total for Budget Output	2,272,938	499,106
Wage	0	0
Non-Wage	1,182,683	285,368
GoU Dev	1,090,255	213,737
Ext Finance	0	0

Budget Output: 000033 Support to Regional Offices

PIAP Output: 16060508X Regional and field office management

NA

VOTE: 902 Nakaseke District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	14,000	0
263402 Transfer to Other Government Units	186,000	0
Total for Budget Output	200,000	0
Wage	0	0
Non-Wage	200,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000022 Research and Development

PIAP Output: 16060106X Research and Development undertaken

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,055	0
227001 Travel inland	6,000	1,137
Total for Budget Output	7,055	1,137
Wage	0	0
Non-Wage	7,055	1,137
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101X Administrative and ICT support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	8,400	0
221009 Welfare and Entertainment	1,200	100
227001 Travel inland	2,400	200
Total for Budget Output	12,000	300
Wage	0	0
Non-Wage	12,000	300
GoU Dev	0	0

VOTE: 902 Nakaseke District

Quarter 1

Department: 010 Administration

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

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	17,500	0
263402 Transfer to Other Government Units	32,500	0
Total for Budget Output	50,000	0
Wage	0	0
Non-Wage	50,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,179,005	1,601,383
Wage	1,393,356	245,022
Non-Wage	6,482,664	1,136,972
GoU Dev	1,302,985	219,389
Ext Finance	0	0

VOTE: 902 Nakaseke District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration		
NA		

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	315,801	66,939	
221002 Workshops, Meetings and Seminars	12,000	100	
221009 Welfare and Entertainment	36,479	2,377	
221011 Printing, Stationery, Photocopying and Binding	16,000	4,730	
221012 Small Office Equipment	1,500	500	
222001 Information and Communication Technology Services.	1,000	0	
227001 Travel inland	132,605	23,957	
227004 Fuel, Lubricants and Oils	2,000	0	
228002 Maintenance-Transport Equipment	10,000	0	
228004 Maintenance-Other Fixed Assets	2,000	0	
Total for Budget Output	529,385	98,603	
Wage	315,801	66,939	
Non-Wage	213,584	31,664	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	529,385	98,603	
Wage	315,801	66,939	
Non-Wage	213,584	31,664	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 902 Nakaseke District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs		
NA		

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,400	0
211107 Boards, Committees and Council Allowances	10,226	2,556
221008 Information and Communication Technology Supplies.	1,700	0
221009 Welfare and Entertainment	826	200
221011 Printing, Stationery, Photocopying and Binding	5,202	1,000
222001 Information and Communication Technology Services.	240	30
227001 Travel inland	11,677	419
Total for Budget Output	37,270	4,205
Wage	0	0
Non-Wage	17,270	4,005
GoU Dev	20,000	200
Ext Finance	0	0

SubProgramme: 03 Human Resource Management**Budget Output: 000049 Recruitment services****PIAP Output: 14050303X Competence-based recruitment systems instituted in the Public Service****Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,400	1,400
221004 Recruitment Expenses	30,269	2,204
221008 Information and Communication Technology Supplies.	4,500	0
221011 Printing, Stationery, Photocopying and Binding	3,500	0
221012 Small Office Equipment	100	0
223001 Property Management Expenses	460	0
227001 Travel inland	11,092	1,200
282101 Donations	200	0
312235 Furniture and Fittings - Acquisition	4,500	0
Total for Budget Output	75,021	4,804

VOTE: 902 Nakaseke District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	49,769
	GoU Dev	25,252
	Ext Finance	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	288,031	52,507
Total for Budget Output	288,031	52,507
Wage	288,031	52,507
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

NA

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,078	0
221001 Advertising and Public Relations	4,400	0
221009 Welfare and Entertainment	1,440	0
221011 Printing, Stationery, Photocopying and Binding	2,640	0
222001 Information and Communication Technology Services.	360	0
227001 Travel inland	11,560	0
Total for Budget Output	25,478	0
Wage	0	0
Non-Wage	25,478	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

VOTE: 902 Nakaseke District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060509X Public Relations Managed

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	97,360	25,305
221002 Workshops, Meetings and Seminars	3,000	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	700	50
222001 Information and Communication Technology Services.	1,040	115
223004 Guard and Security services	1,200	193
227001 Travel inland	81,568	8,257
282101 Donations	6,000	0
Total for Budget Output	193,868	33,920
Wage	0	0
Non-Wage	193,868	33,920
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

NA

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	1,600	500
221012 Small Office Equipment	8,168	0
222001 Information and Communication Technology Services.	500	0
223001 Property Management Expenses	360	90
227001 Travel inland	14,290	150
228002 Maintenance-Transport Equipment	16,000	355
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
273102 Incapacity, death benefits and funeral expenses	3,000	0
Total for Budget Output	49,658	1,095
Wage	0	0
Non-Wage	49,658	1,095
GoU Dev	0	0
Ext Finance	0	0

VOTE: 902 Nakaseke District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 02 Security

Budget Output: 120007 Support Services

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

NA

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,856	0
221011 Printing, Stationery, Photocopying and Binding	7,940	0
221020 Litigation and related expenses	8,365	0
222001 Information and Communication Technology Services.	1,220	0
227001 Travel inland	17,426	0
Total for Budget Output	41,807	0
Wage	0	0
Non-Wage	41,807	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	202,400	30,020
221002 Workshops, Meetings and Seminars	1,078	0
221009 Welfare and Entertainment	11,861	1,871
221011 Printing, Stationery, Photocopying and Binding	4,000	420
222001 Information and Communication Technology Services.	520	70
227001 Travel inland	49,152	7,402
Total for Budget Output	269,011	39,783
Wage	0	0
Non-Wage	269,011	39,783
GoU Dev	0	0
Ext Finance	0	0
Total for Department	980,145	136,314
Wage	288,031	52,507

VOTE: 902 Nakaseke District

Quarter 1

Non-Wage	646,862	83,607
GoU Dev	45,252	200
Ext Finance	0	0

VOTE: 902 Nakaseke District

Quarter 1

Department: 040 Production and Marketing

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

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

Budget Output: 010015 Extension services**PIAP Output: 01041101X Extension workers trained in entire value chain focused skills**

	38 production staff salaries paid , Coordination, supervision and monitoring of sector and PDM activities conducted in Kinyogoga and Ngoma Sc, Established 20 maize and pasture demonstrations, FMD Disease surveillance conducted, vaccinated 40000 H/C	The number of Agric staff who received salary during the quarter reduced by two. This was attributed to staff retirement .
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,644,000	353,705	
227001 Travel inland	284,395	65,959	
Total for Budget Output	1,928,395	419,664	
Wage	1,644,000	353,705	
Non-Wage	284,395	65,959	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 010016 Farmer mobilisation and sensitisation

N / A

VOTE: 902 Nakaseke District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	110,000	0
228002 Maintenance-Transport Equipment	10,000	0
Total for Budget Output	120,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	120,000	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	85,200	17,400
Total for Budget Output	85,200	17,400
Wage	0	0
Non-Wage	85,200	17,400
GoU Dev	0	0
Ext Finance	0	0

Programme: 11 Digital Transformation

SubProgramme: 02 E-Services

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 11010503X ICT Services

69 PDC meetings conducted, 69 monitoring and supervision Nil of PDM activities at parish level conducted

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	71,040	14,500
Total for Budget Output	71,040	14,500
Wage	0	0
Non-Wage	71,040	14,500

VOTE: 902 Nakaseke District**Quarter 1****Department: 040 Production and Marketing**

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

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010017 Machinery acquisition and maintenance****PIAP Output: 01060104X Regular collection and dissemination of agriculture data undertaken**

15 Awareness raising meetings for farmers on micro scale irrigation program conducted. 1083 Farmers trained on micro scale irrigation technologies. 121 farmers expressed Interests in micro scale irrigation project . 48 farmers assessed

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,800	0
221002 Workshops, Meetings and Seminars	30,000	9,000
221011 Printing, Stationery, Photocopying and Binding	5,000	0
225202 Environment Impact Assessment for Capital Works	5,000	0
225204 Monitoring and Supervision of capital work	20,000	1,749
227001 Travel inland	88,700	13,142
312139 Other Structures - Acquisition	738,501	0
Total for Budget Output	928,002	23,891
Wage	0	0
Non-Wage	0	0
GoU Dev	928,002	23,891
Ext Finance	0	0

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

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	2,000	0
228001 Maintenance-Buildings and Structures	1,905	400
228002 Maintenance-Transport Equipment	13,000	973
Total for Budget Output	18,905	1,873

VOTE: 902 Nakaseke District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	18,905
	GoU Dev	0
	Ext Finance	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

PIAP Output: 01030405X Value chain actors and staff trained

-60 farmers mobilized to participate in oil seed production. The under performance was attributed to the fact that no project funds were released in first quarter.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	38,000	0
Total for Budget Output	50,000	0
Wage	0	0
Non-Wage	50,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,206,065	477,327
Wage	1,644,000	353,705
Non-Wage	514,063	99,732
GoU Dev	1,048,002	23,891
Ext Finance	0	0

VOTE: 902 Nakaseke District

Quarter 1

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	602,224	150,556
Total for Budget Output	602,224	150,556
Wage	0	0
Non-Wage	602,224	150,556
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded

NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	559,888	139,972
Total for Budget Output	559,888	139,972
Wage	0	0
Non-Wage	559,888	139,972
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

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

NA

VOTE: 902 Nakaseke District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	623,876	0
Total for Budget Output	623,876	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	623,876	0

Budget Output: 320066 Health System Strengthening

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	18,060	4,430
228001 Maintenance-Buildings and Structures	57,331	0
312121 Non-Residential Buildings - Acquisition	515,000	0
Total for Budget Output	592,392	4,430
Wage	0	0
Non-Wage	0	0
GoU Dev	592,392	4,430
Ext Finance	0	0

Budget Output: 320078 Senior House Officer Coordination

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	2,200	550
221012 Small Office Equipment	1,800	250
222001 Information and Communication Technology Services.	4,519	0
223005 Electricity	1,000	250
224001 Medical Supplies and Services	2,200	0
227001 Travel inland	71,427	8,173
228001 Maintenance-Buildings and Structures	8,500	0
228002 Maintenance-Transport Equipment	5,000	0

VOTE: 902 Nakaseke District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	97,646 9,473
	Wage	0 0
	Non-Wage	97,646 9,473
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 320086 HIV& AIDS Research, Advocacy & Communication**PIAP Output: 1203011405X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and othejr communicable diseases**

NA

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

SubProgramme: 04 Labour and employment services**Budget Output: 000010 Leadership and Management**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	10,332,892	2,201,660	
	Total for Budget Output	10,332,892	2,201,660
	Wage	10,332,892	2,201,660
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	12,838,251	2,506,092
	Wage	10,332,892	2,201,660
	Non-Wage	1,259,758	300,001
	GoU Dev	592,392	4,430
	Ext Finance	653,209	0

VOTE: 902 Nakaseke District**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions**

Minimum required standards adhered to Government guidelines and policies followed and implemented through conducting continuous inspection of education institutions. Nil

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,346	2,405
221011 Printing, Stationery, Photocopying and Binding	220	118
222001 Information and Communication Technology Services.	180	100
227001 Travel inland	94,862	14,960
Total for Budget Output	102,608	17,583
Wage	0	0
Non-Wage	102,608	17,583
GoU Dev	0	0
Ext Finance	0	0

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

Conducted monitoring and supervision of construction project and commissioned 2023/2024 completed works Nil

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	33,150	5,000
228001 Maintenance-Buildings and Structures	534,188	688
312121 Non-Residential Buildings - Acquisition	229,021	0
312235 Furniture and Fittings - Acquisition	5,120	0
Total for Budget Output	801,479	5,688
Wage	0	0
Non-Wage	555,001	5,688
GoU Dev	246,479	0
Ext Finance	0	0

Budget Output: 320110 Sports and recreational services

VOTE: 902 Nakaseke District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions		
	Pupils talents and health promoted through participation in regional music dance and drama held in Mubende and primary school ball games held at District level and regional in Soroti city	Nil

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	47,000	20,398	
Total for Budget Output	47,000	20,398	
Wage	0	0	
Non-Wage	47,000	20,398	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320157 Primary Education Services**PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions**

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	5,734,016	1,429,118	
Total for Budget Output	5,734,016	1,429,118	
Wage	5,734,016	1,429,118	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320162 Capitation (Primary)**PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions**

Quarter one capitation grant transferred to 114 Government Aided Primary schools Nil

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	1,091,693	363,898	
Total for Budget Output	1,091,693	363,898	
Wage	0	0	
Non-Wage	1,091,693	363,898	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 902 Nakaseke District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

NA

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

Item	Approved Budget	Spent
224005 Laboratory supplies and services	112,094	0
225202 Environment Impact Assessment for Capital Works	5,000	0
225204 Monitoring and Supervision of capital work	15,000	7,986
312121 Non-Residential Buildings - Acquisition	1,269,526	0
312229 Other ICT Equipment - Acquisition	330,000	0
Total for Budget Output	1,731,620	7,986
Wage	0	0
Non-Wage	0	0
GoU Dev	1,731,620	7,986
Ext Finance	0	0

Budget Output: 320110 Sports and recreational services

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	8,000	0
Total for Budget Output	8,000	0
Wage	0	0
Non-Wage	8,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,306,352	435,451

VOTE: 902 Nakaseke District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	1,306,352 435,451
	Wage	0 0
	Non-Wage	1,306,352 435,451
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 320159 Secondary Education Services

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	6,002,512	1,500,980	
	Total for Budget Output	6,002,512	1,500,980
	Wage	6,002,512	1,500,980
	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		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,728,719	431,079	
	Total for Budget Output	1,728,719	431,079
	Wage	1,728,719	431,079
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

VOTE: 902 Nakaseke District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	766,972	255,657
Total for Budget Output	766,972	255,657
Wage	0	0
Non-Wage	766,972	255,657
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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

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

Coordinated Departmental activities within and line Ministries
 Departmental vehicle maintained
 Office stationary procured
 Conducted monitoring of educational institutions in the District
 Held world teachers day celebrations

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	67,589	15,047
221002 Workshops, Meetings and Seminars	18,029	2,000
221011 Printing, Stationery, Photocopying and Binding	8,036	1,040
222001 Information and Communication Technology Services.	400	110

VOTE: 902 Nakaseke District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224004 Beddings, Clothing, Footwear and related Services	720	0
227001 Travel inland	23,786	8,111
228002 Maintenance-Transport Equipment	10,700	978
Total for Budget Output	129,259	27,286
Wage	67,589	15,047
Non-Wage	61,671	12,239
GoU Dev	0	0
Ext Finance	0	0
Total for Department	19,514,231	4,495,122
Wage	13,532,835	3,376,223
Non-Wage	4,003,297	1,110,913
GoU Dev	1,978,098	7,986
Ext Finance	0	0

VOTE: 902 Nakaseke District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	102,000	0
221008 Information and Communication Technology Supplies.	10,180	0
227001 Travel inland	39,820	0
228001 Maintenance-Buildings and Structures	748,000	0
228002 Maintenance-Transport Equipment	100,000	23,364
Total for Budget Output	1,000,000	23,364
Wage	0	0
Non-Wage	1,000,000	23,364
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	662,610	128,850
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	85,240	0
221008 Information and Communication Technology Supplies.	2,600	0
221009 Welfare and Entertainment	1,480	0
221011 Printing, Stationery, Photocopying and Binding	1,600	304
221012 Small Office Equipment	800	0
221017 Membership dues and Subscription fees.	1,450	0
223005 Electricity	400	0
227001 Travel inland	56,180	270
228001 Maintenance-Buildings and Structures	33,531	0
228002 Maintenance-Transport Equipment	23,158	770
263402 Transfer to Other Government Units	570,270	75,000

VOTE: 902 Nakaseke District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	1,439,319
	Wage	662,610
	Non-Wage	776,709
	GoU Dev	0
	Ext Finance	0
	Total for Department	2,439,319
	Wage	662,610
	Non-Wage	1,776,709
	GoU Dev	0
	Ext Finance	0

VOTE: 902 Nakaseke District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120X Water resources data (Quantity & Quality) collected and assessed		
	0	Procurement process still on-going

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	984	0
221002 Workshops, Meetings and Seminars	50,470	13,168
221009 Welfare and Entertainment	4,315	0
221011 Printing, Stationery, Photocopying and Binding	1,120	0
221012 Small Office Equipment	2,850	600
223005 Electricity	1,120	0
225201 Consultancy Services-Capital	23,140	0
225202 Environment Impact Assessment for Capital Works	8,000	0
225204 Monitoring and Supervision of capital work	67,362	16,547
226002 Licenses	1,634	0
227001 Travel inland	10,500	6,504
227004 Fuel, Lubricants and Oils	3,848	0
228002 Maintenance-Transport Equipment	4,035	980
228004 Maintenance-Other Fixed Assets	69,821	6,675
312121 Non-Residential Buildings - Acquisition	16,576	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	313,807	0
312139 Other Structures - Acquisition	284,339	0
Total for Budget Output	863,920	44,474
Wage	0	0
Non-Wage	89,698	20,601
GoU Dev	774,222	23,873
Ext Finance	0	0
Total for Department	863,920	44,474
Wage	0	0
Non-Wage	89,698	20,601
GoU Dev	774,222	23,873
Ext Finance	0	0

VOTE: 902 Nakaseke District**Quarter 1****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000089 Climate Change Mitigation****PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated**

Two wet land action plans were made for Magaga wetland in Kito sub county and One for Namakata wetland in Kikamulo sub county

No variation

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

_One charcoal production Association in wakyato was trained in sustainable charcoal value chain and was supported with 10 casmans charcoal production Kilns.
_With assistance from FAO, the district is establishing a tree nursery bed in Butalangu TC

No variation

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

_Land inspection was done for lease , sub division and development plans.
_ The committee also inspected government land at Ngoma primary school

No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	503,559	124,555
221002 Workshops, Meetings and Seminars	25,000	5,000
Total for Budget Output	528,559	129,555
Wage	503,559	124,555
Non-Wage	25,000	5,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation**PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated**

NA

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

One charcoal production association in Ngoma sub county has been trained in sustainable natural forest management.

No variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	2,122
221009 Welfare and Entertainment	1,716	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0

VOTE: 902 Nakaseke District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,000	0
225202 Environment Impact Assessment for Capital Works	1,795	631
227001 Travel inland	24,733	7,928
Total for Budget Output	35,244	10,681
Wage	0	0
Non-Wage	35,244	10,681
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,205	289
227001 Travel inland	10,000	0
Total for Budget Output	13,205	289
Wage	0	0
Non-Wage	13,205	289
GoU Dev	0	0
Ext Finance	0	0

VOTE: 902 Nakaseke District

Quarter 1

Total for Department	582,008	140,525
Wage	503,559	124,555
Non-Wage	78,449	15,970
GoU Dev	0	0
Ext Finance	0	0

VOTE: 902 Nakaseke District

Quarter 1

Department: 100 Community Based Services

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201X Diaspora engagement policy developed & implemented

During the reporting period support supervision to sixty (60) beneficiary groups under YLP, UWEP, SEGOP, and PWD were successfully completed. There was no variation against the planned output.

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

Item	Approved Budget	Spent
227001 Travel inland	44,655	10,973
Total for Budget Output	44,655	10,973
Wage	0	0
Non-Wage	44,655	10,973
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts

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

The activities were effectively implemented and one hundred community groups were mobilized and supported to benefit from government programs namely; YLP, UWEP, PWD, Special Enterprise Grant for Older Persons (SEGOP) Luwero Rwenzori, among others. During the reporting period, there was no variation against the planned output.

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	344	86
221011 Printing, Stationery, Photocopying and Binding	1,695	441
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	27,609	8,527
Total for Budget Output	31,848	9,604
Wage	0	0
Non-Wage	31,848	9,604
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

VOTE: 902 Nakaseke District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 15040201X CDMIS established and operationalized

During the reporting period, Salaries to twenty staff under community Based Services Department were processed and paid accordingly.	One of the CDO's was promoted to the position of Senior Assistant Secretary (SAS) and the Assistant CDO in Semuto Town Council was promoted to the position of CDO and there was no replacement for Assistant CDO hence the reason for variation.
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	222,597	46,737
221009 Welfare and Entertainment	2,536	634
282101 Donations	28,413	0
Total for Budget Output	253,546	47,371
Wage	222,597	46,737
Non-Wage	30,949	634
GoU Dev	0	0
Ext Finance	0	0
Total for Department	330,049	67,949
Wage	222,597	46,737
Non-Wage	107,452	21,211
GoU Dev	0	0
Ext Finance	0	0

VOTE: 902 Nakaseke District

Quarter 1

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

NA

PIAP Output: 1801051104X 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
211101 General Staff Salaries	47,234	9,369
221002 Workshops, Meetings and Seminars	5,182	0
221008 Information and Communication Technology Supplies.	4,500	480
221009 Welfare and Entertainment	22,873	3,040
221011 Printing, Stationery, Photocopying and Binding	10,000	822
221012 Small Office Equipment	5,000	0
222001 Information and Communication Technology Services.	1,000	8
227001 Travel inland	40,000	6,665
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	138,789	20,384
Wage	47,234	9,369
Non-Wage	91,555	11,015
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	17,518	3,908
Total for Budget Output	17,518	3,908
Wage	0	0
Non-Wage	0	0
GoU Dev	17,518	3,908

VOTE: 902 Nakaseke District

Quarter 1

Department: 110 Planning

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

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204X Effective Program secretariate

NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	1,000
221011 Printing, Stationery, Photocopying and Binding	3,000	708
227001 Travel inland	11,518	3,468
312229 Other ICT Equipment - Acquisition	4,518	0
312235 Furniture and Fittings - Acquisition	13,000	0
Total for Budget Output	35,036	5,176
Wage	0	0
Non-Wage	0	0
GoU Dev	35,036	5,176
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

NA

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	7,500	0
225203 Appraisal and Feasibility Studies for Capital Works	5,018	0
225204 Monitoring and Supervision of capital work	17,518	0
227001 Travel inland	5,000	0
Total for Budget Output	35,036	0
Wage	0	0
Non-Wage	0	0
GoU Dev	35,036	0
Ext Finance	0	0
Total for Department	226,380	29,468
Wage	47,234	9,369
Non-Wage	91,555	11,015

VOTE: 902 Nakaseke District

Quarter 1

GoU Dev	87,591	9,084
Ext Finance	0	0

VOTE: 902 Nakaseke District

Quarter 1

Department: 120 Internal Audit

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	106,820	19,047
221002 Workshops, Meetings and Seminars	3,000	0
221009 Welfare and Entertainment	2,059	0
221011 Printing, Stationery, Photocopying and Binding	1,097	0
221012 Small Office Equipment	500	0
221017 Membership dues and Subscription fees.	500	0
224010 Protective Gear	250	0
225204 Monitoring and Supervision of capital work	8,903	1,456
227001 Travel inland	15,798	2,589
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	139,927	23,092
Wage	106,820	19,047
Non-Wage	33,107	4,045
GoU Dev	0	0
Ext Finance	0	0
Total for Department	139,927	23,092
Wage	106,820	19,047
Non-Wage	33,107	4,045
GoU Dev	0	0
Ext Finance	0	0

VOTE: 902 Nakaseke District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

N / A

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

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

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

NA

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

Item	Approved Budget	Spent
227001 Travel inland	4,318	1,279
Total for Budget Output	4,318	1,279
Wage	0	0
Non-Wage	4,318	1,279
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintenance Services

N / A

VOTE: 902 Nakaseke District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	6,477	0
Total for Budget Output	6,477	0
Wage	0	0
Non-Wage	0	0
GoU Dev	6,477	0
Ext Finance	0	0

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 07050203X Conduct capacity building for tier4 financial institutions.**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	9,559	3,027
Total for Budget Output	9,559	3,027
Wage	0	0
Non-Wage	9,559	3,027
GoU Dev	0	0
Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,300	0
221009 Welfare and Entertainment	1,321	0
221011 Printing, Stationery, Photocopying and Binding	200	0
227001 Travel inland	23,372	6,729
Total for Budget Output	27,193	6,729
Wage	0	0
Non-Wage	27,193	6,729
GoU Dev	0	0
Ext Finance	0	0

VOTE: 902 Nakaseke District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 190004 Regulation and Advisory Services

N / A

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		59,232	12,303
Total for Budget Output		59,232	12,303
	Wage	59,232	12,303
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		115,346	23,838
	Wage	59,232	12,303
	Non-Wage	49,637	11,535
	GoU Dev	6,477	0
	Ext Finance	0	0

VOTE: 902 Nakaseke District**Quarter 1****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

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

Attending several Meetings (CAO) NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	300
221005 Official Ceremonies and State Functions	13,000	0
221007 Books, Periodicals & Newspapers	1,056	176
221009 Welfare and Entertainment	11,664	2,536
221011 Printing, Stationery, Photocopying and Binding	10,220	1,430
221012 Small Office Equipment	2,000	160
221017 Membership dues and Subscription fees.	3,500	0
221020 Litigation and related expenses	23,002	0
222001 Information and Communication Technology Services.	1,440	360
223005 Electricity	6,000	1,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	800	0
225204 Monitoring and Supervision of capital work	15,000	0
227001 Travel inland	54,397	12,345
228001 Maintenance-Buildings and Structures	600	0
263402 Transfer to Other Government Units	190,000	1,899
281401 Rent	7,200	900
Total for Budget Output	343,878	21,106
Wage	0	0
Non-Wage	343,878	21,106
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

VOTE: 902 Nakaseke District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened

pension and gratuity paid NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,393,356	245,022
273104 Pension	2,570,304	339,677
273105 Gratuity	1,559,510	372,747
352880 Salary Arrears Budgeting	223,605	104,429
Total for Budget Output	5,746,775	1,061,876
Wage	1,393,356	245,022
Non-Wage	4,353,419	816,854
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services

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

Human resource office coordinated NA

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	5,000	1,000
221009 Welfare and Entertainment	5,700	1,175
221011 Printing, Stationery, Photocopying and Binding	6,420	1,605
222001 Information and Communication Technology Services.	120	30
227001 Travel inland	22,984	4,296
273102 Incapacity, death benefits and funeral expenses	10,000	0
Total for Budget Output	50,224	8,106
Wage	0	0
Non-Wage	50,224	8,106
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

VOTE: 902 Nakaseke District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

District compound Maintained.

All compound maintenance done as planned. There was no variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	300
223001 Property Management Expenses	7,300	0
228002 Maintenance-Transport Equipment	15,000	0
312121 Non-Residential Buildings - Acquisition	9,055	0
312235 Furniture and Fittings - Acquisition	130,739	0
313235 Furniture and Fittings - Improvement	38,837	0
Total for Budget Output	202,731	300
Wage	0	0
Non-Wage	24,100	300
GoU Dev	178,631	0
Ext Finance	0	0

Budget Output: 000004 Finance and Accounting

N / A

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

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

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

HR office Coordinated

HR office coordinated

VOTE: 902 Nakaseke District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	17,518	5,652
Total for Budget Output	17,518	5,652
Wage	0	0
Non-Wage	0	0
GoU Dev	17,518	5,652
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

records office coordinated NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,400	950
221011 Printing, Stationery, Photocopying and Binding	1,800	0
221017 Membership dues and Subscription fees.	250	0
227001 Travel inland	9,400	1,650
Total for Budget Output	16,850	2,600
Wage	0	0
Non-Wage	12,850	2,600
GoU Dev	4,000	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,296	0
221009 Welfare and Entertainment	36,100	0
221011 Printing, Stationery, Photocopying and Binding	96,972	0

VOTE: 902 Nakaseke District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	91,481	0
Total for Budget Output	229,849	0
Wage	0	0
Non-Wage	229,849	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,800	300
221007 Books, Periodicals & Newspapers	5,700	0
221008 Information and Communication Technology Supplies.	5,000	0
221011 Printing, Stationery, Photocopying and Binding	1,200	300
221017 Membership dues and Subscription fees.	506	0
227001 Travel inland	2,400	600
Total for Budget Output	16,606	1,200
Wage	0	0
Non-Wage	16,606	1,200
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	0

VOTE: 902 Nakaseke District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	227,469	0
221008 Information and Communication Technology Supplies.	8,700	0
221009 Welfare and Entertainment	300,217	0
221011 Printing, Stationery, Photocopying and Binding	102,968	0
227001 Travel inland	528,228	0
228001 Maintenance-Buildings and Structures	800	0
228002 Maintenance-Transport Equipment	15,000	0
228004 Maintenance-Other Fixed Assets	6,500	1,000
263402 Transfer to Other Government Units	450,000	498,106
312121 Non-Residential Buildings - Acquisition	531,555	0
312212 Light Vehicles - Acquisition	100,000	0
Total for Budget Output	2,272,938	499,106
Wage	0	0
Non-Wage	1,182,683	285,368
GoU Dev	1,090,255	213,737
Ext Finance	0	0

Budget Output: 000033 Support to Regional Offices**PIAP Output: 16060508X Regional and field office management**

Luwero micro projects supported and supervised NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	14,000	0
263402 Transfer to Other Government Units	186,000	0
Total for Budget Output	200,000	0
Wage	0	0
Non-Wage	200,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security

VOTE: 902 Nakaseke District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000022 Research and Development

PIAP Output: 16060106X Research and Development undertaken

Security officers facilitated NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,055	0
227001 Travel inland	6,000	1,137
Total for Budget Output	7,055	1,137
Wage	0	0
Non-Wage	7,055	1,137
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101X Administrative and ICT support services enhanced

ICT office activities coordinated NA

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	8,400	0
221009 Welfare and Entertainment	1,200	100
227001 Travel inland	2,400	200
Total for Budget Output	12,000	300
Wage	0	0
Non-Wage	12,000	300
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

VOTE: 902 Nakaseke District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	17,500	0
263402 Transfer to Other Government Units	32,500	0
Total for Budget Output	50,000	0
Wage	0	0
Non-Wage	50,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,179,005	1,601,383
Wage	1,393,356	245,022
Non-Wage	6,482,664	1,136,972
GoU Dev	1,302,985	219,389
Ext Finance	0	0

VOTE: 902 Nakaseke District

Quarter 1

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

salaries paid NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	315,801	66,939
221002 Workshops, Meetings and Seminars	12,000	100
221009 Welfare and Entertainment	36,479	2,377
221011 Printing, Stationery, Photocopying and Binding	16,000	4,730
221012 Small Office Equipment	1,500	500
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	132,605	23,957
227004 Fuel, Lubricants and Oils	2,000	0
228002 Maintenance-Transport Equipment	10,000	0
228004 Maintenance-Other Fixed Assets	2,000	0
Total for Budget Output	529,385	98,603
Wage	315,801	66,939
Non-Wage	213,584	31,664
GoU Dev	0	0
Ext Finance	0	0
Total for Department	529,385	98,603
Wage	315,801	66,939
Non-Wage	213,584	31,664
GoU Dev	0	0
Ext Finance	0	0

VOTE: 902 Nakaseke District

Quarter 1

Department: 030 Statutory bodies

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

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

DPAC Reports [6] produced NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,400	0
211107 Boards, Committees and Council Allowances	10,226	2,556
221008 Information and Communication Technology Supplies.	1,700	0
221009 Welfare and Entertainment	826	200
221011 Printing, Stationery, Photocopying and Binding	5,202	1,000
222001 Information and Communication Technology Services.	240	30
227001 Travel inland	11,677	419
Total for Budget Output	37,270	4,205
Wage	0	0
Non-Wage	17,270	4,005
GoU Dev	20,000	200
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

DSC performance report(s) [2] produced and disseminated NA

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)	20,400	1,400
221004 Recruitment Expenses	30,269	2,204
221008 Information and Communication Technology Supplies.	4,500	0
221011 Printing, Stationery, Photocopying and Binding	3,500	0
221012 Small Office Equipment	100	0

VOTE: 902 Nakaseke District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223001 Property Management Expenses	460	0
227001 Travel inland	11,092	1,200
282101 Donations	200	0
312235 Furniture and Fittings - Acquisition	4,500	0
Total for Budget Output	75,021	4,804
Wage	0	0
Non-Wage	49,769	4,804
GoU Dev	25,252	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

26 Departmental Staff [Technical & Political] Remunerated NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	288,031	52,507
Total for Budget Output	288,031	52,507
Wage	288,031	52,507
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Procurement Services coordinated District-wide NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,078	0

VOTE: 902 Nakaseke District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,400	0
221009 Welfare and Entertainment	1,440	0
221011 Printing, Stationery, Photocopying and Binding	2,640	0
222001 Information and Communication Technology Services.	360	0
227001 Travel inland	11,560	0
Total for Budget Output	25,478	0
Wage	0	0
Non-Wage	25,478	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

DEC meetings(3) held NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	97,360	25,305
221002 Workshops, Meetings and Seminars	3,000	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	700	50
222001 Information and Communication Technology Services.	1,040	115
223004 Guard and Security services	1,200	193
227001 Travel inland	81,568	8,257
282101 Donations	6,000	0
Total for Budget Output	193,868	33,920
Wage	0	0
Non-Wage	193,868	33,920
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 902 Nakaseke District

Quarter 1

Department: 030 Statutory bodies

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

N/A NA

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,740	0
221011 Printing, Stationery, Photocopying and Binding	1,600	500
221012 Small Office Equipment	8,168	0
222001 Information and Communication Technology Services.	500	0
223001 Property Management Expenses	360	90
227001 Travel inland	14,290	150
228002 Maintenance-Transport Equipment	16,000	355
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
273102 Incapacity, death benefits and funeral expenses	3,000	0
Total for Budget Output	49,658	1,095
Wage	0	0
Non-Wage	49,658	1,095
GoU Dev	0	0
Ext Finance	0	0

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

N/A NA

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,856	0
221011 Printing, Stationery, Photocopying and Binding	7,940	0
221020 Litigation and related expenses	8,365	0
222001 Information and Communication Technology Services.	1,220	0
227001 Travel inland	17,426	0
Total for Budget Output	41,807	0
Wage	0	0

VOTE: 902 Nakaseke District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	41,807 0
	GoU Dev	0 0
	Ext Finance	0 0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

Councillors' Monthly Allow for Q1 paid NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	202,400	30,020
221002 Workshops, Meetings and Seminars	1,078	0
221009 Welfare and Entertainment	11,861	1,871
221011 Printing, Stationery, Photocopying and Binding	4,000	420
222001 Information and Communication Technology Services.	520	70
227001 Travel inland	49,152	7,402
Total for Budget Output	269,011	39,783
Wage	0	0
Non-Wage	269,011	39,783
GoU Dev	0	0
Ext Finance	0	0
Total for Department	980,145	136,314
Wage	288,031	52,507
Non-Wage	646,862	83,607
GoU Dev	45,252	200
Ext Finance	0	0

VOTE: 902 Nakaseke District

Quarter 1

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204X Institutional coordination & management strengthened

Conduct one quarterly production planning meeting for all production staff	One departmental quarterly planning meeting conducted , Production compound and offices cleaned	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
223001 Property Management Expenses	1,523	0
Total for Budget Output	4,523	0
Wage	0	0
Non-Wage	4,523	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

? 40 production staff salaries paid ? Coordination, supervision and monitoring of sector and PDM activities conducted in selected parishes ? Demonstrations on animal pasture management and other priority value chains conducted ? Disease and pest surveillance and control conducted in all parishes ? Increased milk production due to improved nutrition, genetics and health Households trained in good agricultural and agribusiness practices along the entire commodity value chains before they access parish revolving fund.	38 production staff salaries paid , Coordination, supervision and monitoring of sector and PDM activities conducted in Kinyogoga and Ngoma Sc, Established 20 maize and pasture demonstrations, FMD Disease surveillance conducted, vaccinated 40000 H/C	The number of Agric staff who received salary during the quarter reduced by two. This was attributed to staff retirement .
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,644,000	353,705
227001 Travel inland	284,395	65,959
Total for Budget Output	1,928,395	419,664
Wage	1,644,000	353,705

VOTE: 902 Nakaseke District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	284,395
	GoU Dev	0
	Ext Finance	0

Budget Output: 010016 Farmer mobilisation and sensitisation

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	110,000	0
228002 Maintenance-Transport Equipment	10,000	0
Total for Budget Output	120,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	120,000	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 300016 Parish Development Model Operations

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	85,200	17,400
Total for Budget Output	85,200	17,400
Wage	0	0
Non-Wage	85,200	17,400
GoU Dev	0	0
Ext Finance	0	0

Programme: 11 Digital Transformation

SubProgramme: 02 E-Services

VOTE: 902 Nakaseke District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 300016 Parish Development Model Operations

PIAP Output: 11010503X ICT Services

Parish development committee monthly planning meetings facilitated. Monitoring and supervision of PDM operations per parish conducted	69 PDC meetings conducted, 69 monitoring and supervision of PDM activities at parish level conducted	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	71,040	14,500
Total for Budget Output	71,040	14,500
Wage	0	0
Non-Wage	71,040	14,500
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

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

? Awareness raising for Local leaders and farmers on micro scale irrigation program conducted. ? Farmers trained on micro scale irrigation technologies. ? Registration and expression of Interests by farmers in micro scale irrigation project conducted ? On farm visits of farmers who expressed interest in micro scale conducted. ? Environmental screening irrigation sites conducted. ? Monitoring and supervision of irrigation projects conducted	15 Awareness raising meetings for farmers on micro scale irrigation program conducted. 1083 Farmers trained on micro scale irrigation technologies. 121 farmers expressed Interests in micro scale irrigation project . 48 farmers assessed	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,800	0
221002 Workshops, Meetings and Seminars	30,000	9,000
221011 Printing, Stationery, Photocopying and Binding	5,000	0
225202 Environment Impact Assessment for Capital Works	5,000	0
225204 Monitoring and Supervision of capital work	20,000	1,749
227001 Travel inland	88,700	13,142

VOTE: 902 Nakaseke District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312139 Other Structures - Acquisition	738,501	0
Total for Budget Output	928,002	23,891
Wage	0	0
Non-Wage	0	0
GoU Dev	928,002	23,891
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	2,000	0
228001 Maintenance-Buildings and Structures	1,905	400
228002 Maintenance-Transport Equipment	13,000	973
Total for Budget Output	18,905	1,873
Wage	0	0
Non-Wage	18,905	1,873
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

PIAP Output: 01030405X Value chain actors and staff trained

1500 farmers mobilized to participate in oil seed production. . Project activities coordinated

-60 farmers mobilized to participate in oil seed production.

The under performance was attributed to the fact that no project funds were released in first quarter.

VOTE: 902 Nakaseke District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	38,000	0
Total for Budget Output	50,000	0
Wage	0	0
Non-Wage	50,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,206,065	477,327
Wage	1,644,000	353,705
Non-Wage	514,063	99,732
GoU Dev	1,048,002	23,891
Ext Finance	0	0

VOTE: 902 Nakaseke District

Quarter 1

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	602,224	150,556
Total for Budget Output	602,224	150,556
Wage	0	0
Non-Wage	602,224	150,556
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded

4000 children under 1 year vaccinated and dewormed, NA
 Delivery of mothers, care and treatment services are provided

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	559,888	139,972
Total for Budget Output	559,888	139,972
Wage	0	0
Non-Wage	559,888	139,972
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

VOTE: 902 Nakaseke District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

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

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

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

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

Budget Output: 320066 Health System Strengthening

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

Bills of quantities layed, Award of contract, signing of contract agreements and ground breaking ceremony NA

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	18,060	4,430
228001 Maintenance-Buildings and Structures	57,331	0
312121 Non-Residential Buildings - Acquisition	515,000	0
Total for Budget Output	592,392	4,430
Wage	0	0
Non-Wage	0	0
GoU Dev	592,392	4,430
Ext Finance	0	0

Budget Output: 320078 Senior House Officer Coordination

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

10 staffs recruited to do replacements. 1 intergrated support supervision conducted. DHOs office coordinated NA

VOTE: 902 Nakaseke District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	2,200	550
221012 Small Office Equipment	1,800	250
222001 Information and Communication Technology Services.	4,519	0
223005 Electricity	1,000	250
224001 Medical Supplies and Services	2,200	0
227001 Travel inland	71,427	8,173
228001 Maintenance-Buildings and Structures	8,500	0
228002 Maintenance-Transport Equipment	5,000	0
Total for Budget Output	97,646	9,473
Wage	0	0
Non-Wage	97,646	9,473
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320086 HIV& AIDS Research, Advocacy & Communication**PIAP Output: 1203011405X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and othejr communicable diseases**

4000 HIV clients tested received results, suppressing and reports compiled NA

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	29,333	0
Total for Budget Output	29,333	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	29,333	0

SubProgramme: 04 Labour and employment services**Budget Output: 000010 Leadership and Management**

N / A

VOTE: 902 Nakaseke District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	10,332,892	2,201,660
Total for Budget Output	10,332,892	2,201,660
Wage	10,332,892	2,201,660
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	12,838,251	2,506,092
Wage	10,332,892	2,201,660
Non-Wage	1,259,758	300,001
GoU Dev	592,392	4,430
Ext Finance	653,209	0

VOTE: 902 Nakaseke District

Quarter 1

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

Minimum required standards adhered to Government guidelines and policies followed and implemented through conducting continuous inspection of education institutions. Nil

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,346	2,405
221011 Printing, Stationery, Photocopying and Binding	220	118
222001 Information and Communication Technology Services.	180	100
227001 Travel inland	94,862	14,960
Total for Budget Output	102,608	17,583
Wage	0	0
Non-Wage	102,608	17,583
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

Conducted monitoring and supervision of construction project and commissioned 2023/2024 completed works Nil

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	33,150	5,000
228001 Maintenance-Buildings and Structures	534,188	688
312121 Non-Residential Buildings - Acquisition	229,021	0
312235 Furniture and Fittings - Acquisition	5,120	0
Total for Budget Output	801,479	5,688
Wage	0	0
Non-Wage	555,001	5,688
GoU Dev	246,479	0

VOTE: 902 Nakaseke District

Quarter 1

Department: 060 Education

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

Budget Output: 320110 Sports and recreational services

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

Pupils talents and health promoted through participation in regional music dance and drama held in Mubende and primary school ball games held at District level and regional in Soroti city Nil

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	47,000	20,398
Total for Budget Output	47,000	20,398
Wage	0	0
Non-Wage	47,000	20,398
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

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

NA NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,734,016	1,429,118
Total for Budget Output	5,734,016	1,429,118
Wage	5,734,016	1,429,118
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

Quarter one capitation grant transferred to 114 Government Aided Primary schools Nil

VOTE: 902 Nakaseke District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,091,693	363,898
Total for Budget Output	1,091,693	363,898
Wage	0	0
Non-Wage	1,091,693	363,898
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320003 Assets and Facilities Management****PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions**

NA

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
224005 Laboratory supplies and services	112,094	0
225202 Environment Impact Assessment for Capital Works	5,000	0
225204 Monitoring and Supervision of capital work	15,000	7,986
312121 Non-Residential Buildings - Acquisition	1,269,526	0
312229 Other ICT Equipment - Acquisition	330,000	0
Total for Budget Output	1,731,620	7,986
Wage	0	0
Non-Wage	0	0
GoU Dev	1,731,620	7,986
Ext Finance	0	0

Budget Output: 320110 Sports and recreational services

N / A

VOTE: 902 Nakaseke District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	8,000	0
Total for Budget Output	8,000	0
Wage	0	0
Non-Wage	8,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,306,352	435,451
Total for Budget Output	1,306,352	435,451
Wage	0	0
Non-Wage	1,306,352	435,451
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

NA NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	6,002,512	1,500,980
Total for Budget Output	6,002,512	1,500,980
Wage	6,002,512	1,500,980
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 902 Nakaseke District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,728,719	431,079
Total for Budget Output	1,728,719	431,079
Wage	1,728,719	431,079
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	766,972	255,657
Total for Budget Output	766,972	255,657
Wage	0	0
Non-Wage	766,972	255,657
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

VOTE: 902 Nakaseke District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	64,000	0
Total for Budget Output	64,000	0
Wage	0	0
Non-Wage	64,000	0
GoU Dev	0	0
Ext Finance	0	0

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

Coordinated Departmental activities within and line Ministries Nil
 Departmental vehicle maintained
 Office stationary procured
 Conducted monitoring of educational institutions in the District
 Held world teachers day celebrations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	67,589	15,047	
221002 Workshops, Meetings and Seminars	18,029	2,000	
221011 Printing, Stationery, Photocopying and Binding	8,036	1,040	
222001 Information and Communication Technology Services.	400	110	
224004 Beddings, Clothing, Footwear and related Services	720	0	
227001 Travel inland	23,786	8,111	
228002 Maintenance-Transport Equipment	10,700	978	
Total for Budget Output	129,259	27,286	
Wage	67,589	15,047	
Non-Wage	61,671	12,239	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	19,514,231	4,495,122	
Wage	13,532,835	3,376,223	
Non-Wage	4,003,297	1,110,913	

VOTE: 902 Nakaseke District

Quarter 1

GoU Dev	1,978,098	7,986
Ext Finance	0	0

VOTE: 902 Nakaseke District

Quarter 1

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

Departmental office activities coordinated, 5 culvert lines installed, Culvert headwalls constructed, Road unit serviced and maintained, Departmental technical supervision done, 1 DRC field visits done, 1 Sectoral committee field visits done, ADRICS done, Routine and Periodic maintenance of 20.675Km done, 4 mandatory sign boards installed. NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	102,000	0
221008 Information and Communication Technology Supplies.	10,180	0
227001 Travel inland	39,820	0
228001 Maintenance-Buildings and Structures	748,000	0
228002 Maintenance-Transport Equipment	100,000	23,364
Total for Budget Output	1,000,000	23,364
Wage	0	0
Non-Wage	1,000,000	23,364
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

54KM of road network maintained under RMM in 1 cycles, Departmental office activities coordinated, Road funds transferred to LLG, 4 culvert lines installed, Road unit serviced and maintained, Departmental technical supervision done, 1 DRC Meetings done, 1 Sectoral committee field visits done, 1 Departmental meetings held. NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	662,610	128,850

VOTE: 902 Nakaseke District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	85,240	0
221008 Information and Communication Technology Supplies.	2,600	0
221009 Welfare and Entertainment	1,480	0
221011 Printing, Stationery, Photocopying and Binding	1,600	304
221012 Small Office Equipment	800	0
221017 Membership dues and Subscription fees.	1,450	0
223005 Electricity	400	0
227001 Travel inland	56,180	270
228001 Maintenance-Buildings and Structures	33,531	0
228002 Maintenance-Transport Equipment	23,158	770
263402 Transfer to Other Government Units	570,270	75,000
Total for Budget Output	1,439,319	205,194
Wage	662,610	128,850
Non-Wage	776,709	76,344
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,439,319	228,558
Wage	662,610	128,850
Non-Wage	1,776,709	99,708
GoU Dev	0	0
Ext Finance	0	0

VOTE: 902 Nakaseke District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

0

Procurement process still on-going

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	984	0
221002 Workshops, Meetings and Seminars	50,470	13,168
221009 Welfare and Entertainment	4,315	0
221011 Printing, Stationery, Photocopying and Binding	1,120	0
221012 Small Office Equipment	2,850	600
223005 Electricity	1,120	0
225201 Consultancy Services-Capital	23,140	0
225202 Environment Impact Assessment for Capital Works	8,000	0
225204 Monitoring and Supervision of capital work	67,362	16,547
226002 Licenses	1,634	0
227001 Travel inland	10,500	6,504
227004 Fuel, Lubricants and Oils	3,848	0
228002 Maintenance-Transport Equipment	4,035	980
228004 Maintenance-Other Fixed Assets	69,821	6,675
312121 Non-Residential Buildings - Acquisition	16,576	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	313,807	0
312139 Other Structures - Acquisition	284,339	0
Total for Budget Output	863,920	44,474
Wage	0	0
Non-Wage	89,698	20,601
GoU Dev	774,222	23,873
Ext Finance	0	0
Total for Department	863,920	44,474
Wage	0	0

VOTE: 902 Nakaseke District

Quarter 1

Non-Wage	89,698	20,601
GoU Dev	774,222	23,873
Ext Finance	0	0

VOTE: 902 Nakaseke District

Quarter 1

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

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

One wet land action plans developed	Two wet land action plans were made for Magaga wetland in Kito sub county and One for Namakata wetland in Kikamulo sub county	No variation
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PIAP Output: 06060120X Climate smart technology demonstration and multiplication centres established

One wet land wise model project implemented	One Wet Land wise use model project in Kapeeka was re-stalked with 100,000 fishfingerings.	No fish feed has been received yet.
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PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices

All land applications inspected	_Land inspection was done for lease , sub division and development plans. _ The committee also inspected government land at Ngoma primary school	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	503,559	124,555
221002 Workshops, Meetings and Seminars	25,000	5,000
Total for Budget Output	528,559	129,555
Wage	503,559	124,555
Non-Wage	25,000	5,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

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

One wet land action plan developed along Lugogo wetland	NA
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PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices

Training of gender groups in climate change adaptation and renewable energy technologies	One charcoal production association in Ngoma sub county has been trained in sustainable natural forest management.	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	2,122

VOTE: 902 Nakaseke District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,716	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,000	0
225202 Environment Impact Assessment for Capital Works	1,795	631
227001 Travel inland	24,733	7,928
Total for Budget Output	35,244	10,681
Wage	0	0
Non-Wage	35,244	10,681
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

N / A

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

Programme: 18 Development Plan Implementation**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring**

N / A

VOTE: 902 Nakaseke District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,205	289
227001 Travel inland	10,000	0
Total for Budget Output	13,205	289
Wage	0	0
Non-Wage	13,205	289
GoU Dev	0	0
Ext Finance	0	0
Total for Department	582,008	140,525
Wage	503,559	124,555
Non-Wage	78,449	15,970
GoU Dev	0	0
Ext Finance	0	0

VOTE: 902 Nakaseke District

Quarter 1

Department: 100 Community Based Services

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201X Diaspora engagement policy developed & implemented

Sixty (60) monitoring and capacity building meetings, FAL Class sessions (PWD Council, Youth Council, Women council, Older Council, inspection of work places, Gender mainstreaming meetings, FAL classes, Family mediations, court sessions) conducted.	During the reporting period support supervision to sixty (60) beneficiary groups under YLP, UWEP, SEGOP, and PWD were successfully completed.	There was no variation against the planned output.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	44,655	10,973
Total for Budget Output	44,655	10,973
Wage	0	0
Non-Wage	44,655	10,973
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts

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

Transport facilitation DCDO and four (04) section heads to coordinate office activities; technical support supervision to 25 beneficiary groups of government programs done.	The activities were effectively implemented and one hundred community groups were mobilized and supported to benefit from government programs namely; YLP, UWEP, PWD, Special Enterprise Grant for Older Persons (SEGOP) Luwero Rwenzori, among others.	During the reporting period, there was no variation against the planned output.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	344	86
221011 Printing, Stationery, Photocopying and Binding	1,695	441
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	27,609	8,527
Total for Budget Output	31,848	9,604
Wage	0	0

VOTE: 902 Nakaseke District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	31,848 9,604
	GoU Dev	0 0
	Ext Finance	0 0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

Salaries of 21 staff paid;	During the reporting period, Salaries to twenty staff under community Based Services Department were processed and paid accordingly.	One of the CDO's was promoted to the position of Senior Assistant Secretary (SAS) and the Assistant CDO in Semuto Town Council was promoted to the position of CDO and there was no replacement for Assistant CDO hence the reason for variation.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	222,597	46,737
221009 Welfare and Entertainment	2,536	634
282101 Donations	28,413	0
Total for Budget Output	253,546	47,371
Wage	222,597	46,737
Non-Wage	30,949	634
GoU Dev	0	0
Ext Finance	0	0
Total for Department	330,049	67,949
Wage	222,597	46,737
Non-Wage	107,452	21,211
GoU Dev	0	0
Ext Finance	0	0

VOTE: 902 Nakaseke District

Quarter 1

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

salaries paid for Q1 NA

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

abstract data collected NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	47,234	9,369
221002 Workshops, Meetings and Seminars	5,182	0
221008 Information and Communication Technology Supplies.	4,500	480
221009 Welfare and Entertainment	22,873	3,040
221011 Printing, Stationery, Photocopying and Binding	10,000	822
221012 Small Office Equipment	5,000	0
222001 Information and Communication Technology Services.	1,000	8
227001 Travel inland	40,000	6,665
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	138,789	20,384
Wage	47,234	9,369
Non-Wage	91,555	11,015
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	17,518	3,908

VOTE: 902 Nakaseke District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	17,518 3,908
	Wage	0 0
	Non-Wage	0 0
	GoU Dev	17,518 3,908
	Ext Finance	0 0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204X Effective Program secretariate

NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	1,000
221011 Printing, Stationery, Photocopying and Binding	3,000	708
227001 Travel inland	11,518	3,468
312229 Other ICT Equipment - Acquisition	4,518	0
312235 Furniture and Fittings - Acquisition	13,000	0
	Total for Budget Output	35,036 5,176
	Wage	0 0
	Non-Wage	0 0
	GoU Dev	35,036 5,176
	Ext Finance	0 0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

government projects and programs monitored NA

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	7,500	0
225203 Appraisal and Feasibility Studies for Capital Works	5,018	0
225204 Monitoring and Supervision of capital work	17,518	0
227001 Travel inland	5,000	0

VOTE: 902 Nakaseke District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
Total for Budget Output		35,036	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	35,036	0
	Ext Finance	0	0
Total for Department		226,380	29,468
	Wage	47,234	9,369
	Non-Wage	91,555	11,015
	GoU Dev	87,591	9,084
	Ext Finance	0	0

VOTE: 902 Nakaseke District

Quarter 1

Department: 120 Internal Audit

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	106,820	19,047
221002 Workshops, Meetings and Seminars	3,000	0
221009 Welfare and Entertainment	2,059	0
221011 Printing, Stationery, Photocopying and Binding	1,097	0
221012 Small Office Equipment	500	0
221017 Membership dues and Subscription fees.	500	0
224010 Protective Gear	250	0
225204 Monitoring and Supervision of capital work	8,903	1,456
227001 Travel inland	15,798	2,589
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	139,927	23,092
Wage	106,820	19,047
Non-Wage	33,107	4,045
GoU Dev	0	0
Ext Finance	0	0
Total for Department	139,927	23,092
Wage	106,820	19,047
Non-Wage	33,107	4,045
GoU Dev	0	0
Ext Finance	0	0

VOTE: 902 Nakaseke District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

N / A

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

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

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

identification of new tourist sites in the north constituency done NA

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

Item	Approved Budget	Spent
227001 Travel inland	4,318	1,279
Total for Budget Output	4,318	1,279
Wage	0	0
Non-Wage	4,318	1,279
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintenance Services

N / A

VOTE: 902 Nakaseke District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	6,477	0
Total for Budget Output	6,477	0
Wage	0	0
Non-Wage	0	0
GoU Dev	6,477	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

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

Revenue Inspection and monitoring done NA

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

Item	Approved Budget	Spent
227001 Travel inland	9,559	3,027
Total for Budget Output	9,559	3,027
Wage	0	0
Non-Wage	9,559	3,027
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301X Jobs created

Disseminating market information , office coordination NA
Cooperative mobilization and outreach

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,300	0
221009 Welfare and Entertainment	1,321	0
221011 Printing, Stationery, Photocopying and Binding	200	0

VOTE: 902 Nakaseke District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	23,372	6,729
Total for Budget Output	27,193	6,729
Wage	0	0
Non-Wage	27,193	6,729
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

N / A

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

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

Paid salaries for 6 staff NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	59,232	12,303
Total for Budget Output	59,232	12,303
Wage	59,232	12,303
Non-Wage	0	0

VOTE: 902 Nakaseke District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	115,346
	Wage	59,232
	Non-Wage	49,637
	GoU Dev	6,477
	Ext Finance	0

VOTE: 902 Nakaseke District

Quarter 1

B4: PIAP outputs and output Indicators**Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 16 Governance And Security****SubProgramme: 06 Democratic Processes****Budget Output: 000019 ICT Services****PIAP Output : 16030101X Administrative and ICT support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of ICT upgrades of platforms and systems to be aligned with business needs and technological	Percentage	100%	

Department: 020 Finance**Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601X Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number	10	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of MDAs and LGs Per annum	Percentage	100	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Jobs with profiled compendium of competencies	Percentage	100	

VOTE: 902 Nakaseke District**Quarter 1****Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output : 16060504X Human Resource management services**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Human Capacity Development Plan in place	Percentage	100	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage	100	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of Clients queries and concerns responded to	Percentage	100	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of physical verification, Maintenance, transfer, repair, security loss, and disposal activities of assets managed	Percentage	100	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of existing legal, policy, regulatory and institutional frameworks which require standardization reviewed	Percentage	100	

Department: 040 Production and Marketing**Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101X Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of extension workers trained in dissemination of Agricultural insurance information	Number	40	

VOTE: 902 Nakaseke District**Quarter 1****Department: 040 Production and Marketing****Service Area: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010017 Machinery acquisition and maintenance****PIAP Output : 01060104X Regular collection and dissemination of agriculture data undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
A functional Agriculture management information system	List	70%	

Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320165 Primary Health care services****PIAP Output : 1203010507X Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Staffing levels, %	Percentage	92%	92%

Service Area: 20 Hospital Services**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320080 Support to Hospitals****PIAP Output : 1203010510X Hospitals and HCs rehabilitated/expanded**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of Health Center Rehabilitated and Expanded	Percentage	4	25%

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320027 Medical and Health Supplies****PIAP Output : 1203010505X Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
% recommended medical and diagnostic equipment available and functional by level	Percentage	95%	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
The E-performance management system at all levels Roll-out and operationalize	Percentage	100	90

VOTE: 902 Nakaseke District**Quarter 1****Department: 050 Health****Service Area: 30 Health Management and Supervision****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320086 HIV& AIDS Research, Advocacy & Communication****PIAP Output : 1203011405X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and othejr communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of health workers trained to deliver KP friendly services	Percentage	500	

Department: 070 Roads and Engineering**Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 260009 Road Maintenance****PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Km of District roads rehabilitated.	Number	82.7	

SubProgramme: 04 Transport Asset Management**Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040106X Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Total Length(in Km) of acces roads maintained	Number	216	

Department: 080 Water**Service Area: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06010120X Water resources data (Quantity & Quality) collected and assessed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of water user association trained by 2025	Number	200	51

VOTE: 902 Nakaseke District**Quarter 1****Department: 090 Natural Resources****Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000089 Climate Change Mitigation****PIAP Output : 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of research studeis undertaken	Number		

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of market responsive technologies procured and distributed to farmers	Number		

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of farmer cooperatives that are functional and well managed	Number		

SubProgramme: 03 Water Resources Management**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06010105X Degraded water catchments protected and restored through implementation of catchment management measures**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Km of wetland boundaries demarcated	Number	15 KM of Mayanja wet land restored	

Department: 100 Community Based Services**Service Area: 10 Community Mobilisation****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 15010101X Diaspora engagement policy developed & implemented**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of diaspora engagement initiatives	Number	260	

Budget Output: 440016 Promotion of Arts & crafts**PIAP Output : 15030201X Communication strategy on promotion of norms, values and positive mindsets among young people implemented**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Communication strategy on promotion of norms, values and positive mindsets among young people in place	Percentage	100	25

VOTE: 902 Nakaseke District**Quarter 1****Department: 100 Community Based Services****Service Area: 10 Community Mobilisation****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201X CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
CDMIS in place & operational	Yes/No	200	50

Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 16060101X Planning and budgeting reporting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of planning and budgeting reports prepared	Number		

Programme: 18 Development Plan Implementation**SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801051101X Statistics on cross cutting issues compiled and disseminated.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of statistical reports with crosscutting issues like migration gender refugees and others integrated	Percentage		

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination****PIAP Output : 18010603X Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Cash management policy in place	Percentage		

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Monitoring Reports produced on NDPIII programmes by RDCs	Percentage		

VOTE: 902 Nakaseke District

Quarter 1

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No of domestic drives /campaigns conducted	Number	6	

VOTE: 902 Nakaseke District**Quarter 1****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237204 Kinyogoga Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kinyogoga HC III	Kinyogoga Town	Programme Conditional Grant - Non Wage Recurrent	0	18,887	6,846
Kinyogoga HC III	Kinyogoga TOWN	Programme Conditional Grant - Non Wage Recurrent		8,495	0
Bidabugya HC III	Bidabugya LC1	Programme Conditional Grant - Non Wage Recurrent	0	8,886	6,943
Bidabugya HC III	Bidabugya LC1	Programme Conditional Grant - Non Wage Recurrent		18,887	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYALUSEESA P.S	KYALUSEESA P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,334	3,445
KAWEWETA ARMY P.S.	KAWEWETA ARMY P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,859	3,953
Kinyogoga Bright Future	Kinyogoga Bright Future	Programme Conditional Grant - Non Wage Recurrent	0	17,383	5,794
BUWANA P.S.	BUWANA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,032	3,011
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KINYOGOGA SEED S.S	KINYOGOGA SEED S.S	Programme Conditional Grant - Non Wage Recurrent	0	36,160	12,053

VOTE: 902 Nakaseke District**Quarter 1**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237204 Kinyogoga Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Planning, preparations, supervision and monitoring of capital works	District-wide	Programme Conditional Grant - Non Wage Recurrent	0	55,872	13,846
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	nakaseke district	District Discretionary Equalisation Development Grant		11,518	0
LCIII: 237205 Wakyato Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kalagala HC II	Kalagala LC 1	Programme Conditional Grant - Non Wage Recurrent	0	9,443	2,361
Wansalangi HC II	Wansalangi LC1	Programme Conditional Grant - Non Wage Recurrent	0	9,443	2,361
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kirinda Primary School	Programme Conditional Grant - Development		76,340	0

VOTE: 902 Nakaseke District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237205 Wakyato Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KISOGA P.S.	KISOGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,837	2,279
KIRINDA P.S	KIRINDA P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,339	2,446
BWAMI BUWOME P.S.	BWAMI BUWOME P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,763	2,254
KAKIRA ORPHANAGE CENTRE P.S	KAKIRA ORPHANAGE CENTRE P.S	Programme Conditional Grant - Non Wage Recurrent	0	5,721	1,907
BALITTA-WAKYATO P.S.	BALITTA-WAKYATO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,720	3,240
BUJUUBYA P.S.	BUJUUBYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,064	4,021
KABAALE P.S	KABAALE P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,404	3,135
WAKAYAMBA P.S.	WAKAYAMBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,632	2,211
WANSALANGI P.S.	WANSALANGI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,403	4,468
KATOOKE UMEA P.S.	KATOOKE UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,451	2,484
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
WAKYATO SEED SS	WAKYATO SEED SS	Programme Conditional Grant - Non Wage Recurrent	0	162,060	54,020
KATOOKE MOSLEM SS	KATOOKE MOSLEM SS	Programme Conditional Grant - Non Wage Recurrent	0	38,500	12,833

VOTE: 902 Nakaseke District**Quarter 1**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237205 Wakyato Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	District-wide	Programme Conditional Grant - Non Wage Recurrent	0	97,580	24,195
Workshops, Meetings, Seminars - Training (Others)	Wakyato SC Hquarters	Programme Conditional Grant - Non Wage Recurrent	100%	3,360	2,142
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	Wakyato	Programme Conditional Grant - Development		23,140	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	headquarters	District Discretionary Equalisation Development Grant		3,000	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops		District Discretionary Equalisation Development Grant		5,000	0
LCIII: 237206 Kapeeka Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Wakyato HC III	Wakyato LC 1	Programme Conditional Grant - Non Wage Recurrent	0	9,348	7,059

VOTE: 902 Nakaseke District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237206 Kapeeka Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kapeeka HC III	Kapeeka Parish	Programme Conditional Grant - Non Wage Recurrent	0	21,195	10,020
Wakyato HC III	Wakyato LC 1	Programme Conditional Grant - Non Wage Recurrent		18,887	0
Lusanja HC II	Lusanja LC1	Programme Conditional Grant - Non Wage Recurrent	0	6,131	1,533
Namusale HC II	Namusale LC1	Programme Conditional Grant - Non Wage Recurrent	0	6,131	1,533
Kabogwe HCII	Kabogwe LC 1	Programme Conditional Grant - Non Wage Recurrent	0	6,131	1,533
Kapeeka HC III	Kapeeka Town	Programme Conditional Grant - Non Wage Recurrent		18,887	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bukeeka P.S.	Bukeeka P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,792	5,931
Kabogwe St.Kizito P.S.	Kabogwe St.Kizito P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,135	2,378
Bukatira P.S.	Bukatira P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,967	2,322
Bagwa	Bagwa	Programme Conditional Grant - Non Wage Recurrent	0	10,073	3,358
KALAGALA C/U P/S	KALAGALA C/U P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,058	5,019
Kalagala Comm Based Bukokolo COU P.S.	Kalagala Comm Based Bukokolo COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,441	3,147
Singo Army P.S.	Singo Army P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,720	3,240
Lwetunga P.S.	Lwetunga P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,477	4,492

VOTE: 902 Nakaseke District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237206 Kapeeka Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bugabo P.S.	Bugabo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,242	2,081
WAKATAAMA C/U P.S	WAKATAAMA C/U P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,092	3,364
St. Peter Kibaale	St. Peter Kibaale	Programme Conditional Grant - Non Wage Recurrent	0	11,710	3,903
Kaddunda P.S.	Kaddunda P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,800	2,267
Namusaale P.S.	Namusaale P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,572	1,857
KAGANGO MIXED P.S.	KAGANGO MIXED P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,060	2,353
Bamusuuta P.S.	Bamusuuta P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,158	2,719
Kapeeka P.S.	Kapeeka P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,467	5,156
Buggala RC P.S.	Buggala RC P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,092	3,364
Kifampa P.S.	Kifampa P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,174	5,391
Balatira P.S.	Balatira P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,064	4,021
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAPEEKA S.S	KAPEEKA S.S	Programme Conditional Grant - Non Wage Recurrent	0	206,600	68,867

VOTE: 902 Nakaseke District**Quarter 1**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237206 Kapeeka Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances		District Discretionary Equalisation Development Grant		3,000	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal		District Discretionary Equalisation Development Grant		5,018	0
LCIII: 237207 Semuto Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kikandwa HC II	Kikandwa LC1	Programme Conditional Grant - Non Wage Recurrent	0	9,443	2,361
Kirema HCIII	Kikandwa LC 1	Programme Conditional Grant - Non Wage Recurrent	0	12,263	4,917
St Johns Bukatira HCII	Bukatira LC 1	Programme Conditional Grant - Non Wage Recurrent	0	6,131	1,533
Kirema HCIII	Kirema LC1	Programme Conditional Grant - Non Wage Recurrent		7,406	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Kalege HC III	District Discretionary Equalisation Development Grant		60,000	0

VOTE: 902 Nakaseke District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237207 Semuto Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyoga Baptist School	Kyoga Baptist School	Programme Conditional Grant - Non Wage Recurrent	0	9,813	3,271
SEMUTO C/U P/S	SEMUTO C/U P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,552	3,525
Seggalye COU P/S	Seggalye COU P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,576	3,525
Kaloke Christian P.S.	Kaloke Christian P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,459	4,486
Kirema C.O.U P.S.	Kirema C.O.U P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,613	3,538
Kakonda P.S.	Kakonda P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,088	3,029
Kasana COU P.S.	Kasana COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,497	3,166
ST. STEVEN STANDARD ACADEMY	ST. STEVEN STANDARD ACADEMY	Programme Conditional Grant - Non Wage Recurrent	0	8,716	2,905
Kirinya P.S.	Kirinya P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,585	2,862
Mabindi	Mabindi	Programme Conditional Grant - Non Wage Recurrent	0	1,350	450
Nakulamudde	Nakulamudde	Programme Conditional Grant - Non Wage Recurrent	0	12,975	4,325
Mpunge P.S.	Mpunge P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,218	3,073
Kyajinja Umea	Kyajinja Umea	Programme Conditional Grant - Non Wage Recurrent	0	9,199	3,066
Lukumbi	Lukumbi P/S	Programme Conditional Grant - Non Wage Recurrent	0	8,809	2,936
Mugenyi P.S.	Mugenyi P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,743	3,581

VOTE: 902 Nakaseke District**Quarter 1**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237207 Semuto Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	District-wide	Programme Conditional Grant - Development	50%	8,000	0
Item: 226002 Licenses					
Licenses - Others	Kikyusa	Programme Conditional Grant - Development	100%	1,634	0
LCIII: 237208 Kasangombe Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyangatto HC II	Kyangato LC 1	Programme Conditional Grant - Non Wage Recurrent	0	9,443	2,361
Nakaseeta HC II	Nakaseeta LC1	Programme Conditional Grant - Non Wage Recurrent	0	9,443	2,361
Bulyake HC II	Bulyake LC1	Programme Conditional Grant - Non Wage Recurrent	0	9,443	2,361
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyetume Tokiika C.UPS	Kyetume Tokiika C.UPS	Programme Conditional Grant - Non Wage Recurrent	0	4,605	1,535
Bukuuku Ddegeya P.S.	Bukuuku Ddegeya P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,129	3,376
Kituntu P.S.	Kituntu P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,623	2,874
Kikandwa COU P.S.	Kikandwa COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,544	2,515

VOTE: 902 Nakaseke District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237208 Kasangombe Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Namasujju P.S.	Namasujju P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,209	2,403
Lukyamu RC P.S.	Lukyamu RC P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,115	3,705
MBUKIRO R/C P.S.	MBUKIRO R/C P.S.	Programme Conditional Grant - Non Wage Recurrent	0	3,247	1,082
Namasuba P.S.	Namasuba P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,856	2,285
Bukuuku Hadayat P.S.	Bukuuku Hadayat P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,804	2,601
Kibale COU P.S.	Kibale COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,275	1,758
Nakaseeta R.C. P.S.	Nakaseeta R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,240	4,747
Bukalabi P.S.	Bukalabi P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,408	3,469
Kikandwa R/C	Kikandwa R/C	Programme Conditional Grant - Non Wage Recurrent	0	10,762	3,587
Mayirikiti P.S	Mayirikiti P.S	Programme Conditional Grant - Non Wage Recurrent	0	16,881	5,627
Timuna COU P.S.	Timuna COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,172	2,391
Nakaseeta COU P.S.	Nakaseeta COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,349	1,783
Lukabala C.O.U P.S	Lukabala C.O.U P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,507	2,502
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASANGOMBE S.S	KASANGOMBE S.S	Programme Conditional Grant - Non Wage Recurrent	0	44,640	14,880

VOTE: 902 Nakaseke District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237208 Kasangombe Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor		Programme Conditional Grant - Development		16,576	0
LCIII: 237209 Nakaseke Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kigege HCII	Kigege LC1	Programme Conditional Grant - Non Wage Recurrent	0	9,443	2,361
Kalege HC III	Kalege LC 1	Programme Conditional Grant - Non Wage Recurrent	0	6,361	6,312
MIFUNYA HC III	Mifunya LC 1	Programme Conditional Grant - Non Wage Recurrent	0	5,096	5,996
Kalege HC III	Kalege LC 1	Programme Conditional Grant - Non Wage Recurrent		18,887	0
MIFUNYA HC III	MifuFUNya LC 1	Programme Conditional Grant - Non Wage Recurrent		18,887	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Mifunya HC III	District Discretionary Equalisation Development Grant		453,000	0

VOTE: 902 Nakaseke District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237209 Nakaseke Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nakigulube	Nakigulube	Programme Conditional Grant - Non Wage Recurrent	0	7,246	2,415
KASAGGA P.S.	KASAGGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,901	4,300
Kalagala R.C. P.S.	Kalagala R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,129	3,376
Joshua Zaake Memorial (Buggala)	Joshua Zaake Memorial (Buggala)	Programme Conditional Grant - Non Wage Recurrent	0	3,880	1,293
Kasambya	Kasambya	Programme Conditional Grant - Non Wage Recurrent	0	12,417	4,139
Mifunya COU	Mifunya COU	Programme Conditional Grant - Non Wage Recurrent	0	10,018	3,339
Church On The Rock Butayunja P.S.	Church On The Rock Butayunja P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,177	1,392
Nabbiika UMEA P.S.	Nabbiika UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,650	3,550
Mulungiomu P.S.	Mulungiomu P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,929	3,643
KIGEGGE P.S.	KIGEGGE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,101	4,034
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAKASEKE SEED SCHOOL	NAKASEKE SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	91,660	30,553

VOTE: 902 Nakaseke District**Quarter 1**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237209 Nakaseke Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Construction of Kyamutakasa mini solar powered piped water system to completion and starting on Kikyusa MSPPWS in Semuto SC	Kyamutakasa and Kikyusa RGCs	Programme Conditional Grant - Development		313,807	0
LCIII: 237210 Butalangu Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		District Unconditional Grant Non-Wage		11,664	0
Welfare - Assorted Welfare Items		District Unconditional Grant Non-Wage		11,664	0
Item: 221017 Membership dues and Subscription fees.					
ULGA subscription		Locally Raised Revenues		3,500	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of UGIT projects		District Unconditional Grant Non-Wage		15,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage		47,233	0
Travel Inland - Allowances		District Unconditional Grant Non-Wage		61,560	0
Item: 263402 Transfer to Other Government Units					
Transfer to Nakaseke Hospital VAT LST		Locally Raised Revenues		190,000	0
Item: 281401 Rent					
Rent - Project Running Costs		Locally Raised Revenues		7,200	0

VOTE: 902 Nakaseke District**Quarter 1**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237210 Butalangu Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 221003 Staff Training					
Staff Training - Allowances		District Discretionary Equalisation Development Grant		17,518	0
Budget Output: 000008 Records Management					
Item: 227001 Travel inland					
Travel Inland - Allowances	District Headquarter	District Unconditional Grant Non-Wage		8,000	0
Budget Output: 000014 Administrative and Support Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)		District Discretionary Equalisation Development Grant		3,500	0
ICT - Workstation Computers (PC)		District Discretionary Equalisation Development Grant		4,000	0
ICT - Assorted Computer Accessories		District Discretionary Equalisation Development Grant		1,200	0
Item: 263402 Transfer to Other Government Units					
Transfer funds to Semuto Sub County for Construction of Administration Block	District Headquarters	District Discretionary Equalisation Development Grant		2,100,000	0
Transfer of Funds to Nakaseke Sub County for Construction Administration	District Headquarter	District Discretionary Equalisation Development Grant		600,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor		District Discretionary Equalisation Development Grant		1,200,000	0
Non Residential Buildings - Other Construction works		District Discretionary Equalisation Development Grant		256,665	0
Non Residential Buildings - Contractor	District Headquarter	District Discretionary Equalisation Development Grant		138,000	0
Item: 312212 Light Vehicles - Acquisition					
Light vehicles - Pickups		Locally Raised Revenues		100,000	0

VOTE: 902 Nakaseke District**Quarter 1**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237210 Butalangu Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000033 Support to Regional Offices					
Item: 227001 Travel inland					
Travel Inland - Allowances		Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		14,000	0
Item: 263402 Transfer to Other Government Units					
Trasfer to micro porjects		Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		186,000	0
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 227001 Travel inland					
Travel Inland - Compliance Trips		Other Transfers from Central Government Uganda Wildlife Authority (UWA)		17,500	0
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	District Hqtr	Other Transfers from Central Government Uganda Wildlife Authority (UWA)		32,500	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Sitting Allowances in respect of 8 PAC meetings	Nakaseke District Headquarters	District Discretionary Equalisation Development Grant		7,400	0
Item: 211107 Boards, Committees and Council Allowances					
Facilitation of DPAC meetings [Sitting Allowances, Transport refund, Travel in land, Meals & Refreshments]	District Headquarters	District Unconditional Grant Non-Wage	0	10,226	2,556

VOTE: 902 Nakaseke District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237210 Butalangu Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Nakaseke District Headquarters	District Discretionary Equalisation Development Grant		2,800	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Nakaseke District Headquarters	District Discretionary Equalisation Development Grant	0	826	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarters	District Discretionary Equalisation Development Grant	0	8,000	2,000
Office Supplies - Printing, Photocopying, Binding and Stationery	Nakaseke District Headquarters	District Discretionary Equalisation Development Grant	0	2,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District headquarters	District Discretionary Equalisation Development Grant	0	240	60
Telecommunication Services - Airtime and Mobile Phone Services	Nakaseke District Headquarters	District Discretionary Equalisation Development Grant	0	240	0
Item: 227001 Travel inland					
Travel Inland - Others	District Headquarters	District Discretionary Equalisation Development Grant	0	4,845	837
Travel Inland - Others	Nakaseke District Headquarters	District Discretionary Equalisation Development Grant		4,000	0
Travel Inland - Facilitation	Nakaseke District Headquarters	District Discretionary Equalisation Development Grant	0	14,509	0

VOTE: 902 Nakaseke District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237210 Butalangu Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000049 Recruitment services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Sitting Allowances paid to DSC members and Technical Specialists in respect of DSC meetings	District Headquarters	District Discretionary Equalisation Development Grant	0	27,000	4,200
Sitting Allowances in respect of DSC meetings	Nakaseke District Headquarters	District Discretionary Equalisation Development Grant		27,000	0
Item: 221004 Recruitment Expenses					
Recruitment Expenses - Commissions	District Headquarters	District Unconditional Grant Non-Wage	0	36,001	4,408
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	Nakaseke District Headquarters	District Discretionary Equalisation Development Grant	0	8,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Nakaseke District Headquarters	District Discretionary Equalisation Development Grant	0	3,500	0
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	Nakaseke District Headquarters	District Discretionary Equalisation Development Grant	0	720	0
Item: 227001 Travel inland					
Travel Inland - Others	District Headquarters	District Discretionary Equalisation Development Grant	0	14,400	2,400
Travel Inland - Facilitation	Nakaseke District Headquarters	District Discretionary Equalisation Development Grant	0	7,783	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	Nakaseke District Headquarters	District Discretionary Equalisation Development Grant		4,500	0

VOTE: 902 Nakaseke District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237210 Butalangu Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000007 Procurement and Disposal Services					
Item: 211107 Boards, Committees and Council Allowances					
Arrange & hold 8 DCC meetings: providers shortlisted and contracts awarded	District Headquarters	District Unconditional Grant Non-Wage	0	5,078	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	District Headquarters	Locally Raised Revenues	0	1,440	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Hqtrs	Locally Raised Revenues	0	2,640	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Hqtrs	Locally Raised Revenues	0	360	0
Item: 227001 Travel inland					
Travel Inland - Others	Within & Outside Nakaseke District	District Unconditional Grant Non-Wage	0	15,120	0
Budget Output: 000011 Communication and Public Relations					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Honoraria paid to LLG Councillors through respective LLG Bank Accounts	District Headquarters	District Unconditional Grant Non-Wage	0	97,360	25,305
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	District Hqtrs	Locally Raised Revenues	0	3,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarters	District Unconditional Grant Non-Wage	0	800	100
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Headquarters	District Unconditional Grant Non-Wage	0	240	60
Telecommunication Services - Airtime and Mobile Phone Services	District Headquarters	District Unconditional Grant Non-Wage	0	1,840	170

VOTE: 902 Nakaseke District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237210 Butalangu Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000011 Communication and Public Relations					
Item: 223004 Guard and Security services					
Guard Services - Security Guard Costs (DHPS/DSC)	Headquarters	Locally Raised Revenues	0	1,200	193
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation	District Headquarters	District Unconditional Grant Non-Wage	0	16,960	1,980
Travel Inland - Others	District Headquarters	District Unconditional Grant Non-Wage	0	146,176	14,534
Budget Output: 000014 Administrative and Support Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	District Headquarters	Locally Raised Revenues	0	3,740	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarters	Locally Raised Revenues	0	1,600	500
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Headquarters	Locally Raised Revenues	0	500	0
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	District Headquarters	Locally Raised Revenues	0	360	90
Item: 227001 Travel inland					
Travel Inland - Others	District Headquarters	District Unconditional Grant Non-Wage	0	28,096	300
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District Headquarters	District Unconditional Grant Non-Wage	0	24,000	710

VOTE: 902 Nakaseke District**Quarter 1**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237210 Butalangu Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 02 Security					
Budget Output: 120007 Support Services					
Item: 211107 Boards, Committees and Council Allowances					
5 DLB meetings facilitated with Sting Allowances, Transport Refund, Meals and refreshments, Telecommunication and travel in land	District Hqtrs	District Unconditional Grant Non-Wage	0	6,856	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Hqtrs	District Unconditional Grant Non-Wage	0	10,880	0
Item: 221020 Litigation and related expenses					
Litigations, Grievances, Investigations, Stakeholder Engagements, & Response to Inquiries managed.	Within & Outside Nakaseke District	District Unconditional Grant Non-Wage	0	11,598	0
Litigations, Grievances, Investigations, Stakeholder Engagements, & Response to Inquiries managed.	Within & Outside Nakaseke District	District Unconditional Grant Non-Wage	0	5,132	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Hqtrs	Locally Raised Revenues	0	420	0
Item: 227001 Travel inland					
Travel Inland - Others	District Hqtrs	District Unconditional Grant Non-Wage	0	2,000	0
Travel Inland - Facilitation	Wihin & outside Nakaseke District	District Unconditional Grant Non-Wage	0	32,852	0
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 000012 Legal advisory services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Sitting Allowances paid to District Councillors in respect of 6:24 Council and Standing Committees meetings	District Headquarters	District Unconditional Grant Non-Wage	0	102,840	60,040
Monthly Allow and Ex-gratia paid to District Councillors and LLCs' chairpersons.	District Headquarters	District Unconditional Grant Non-Wage	0	301,960	42,900

VOTE: 902 Nakaseke District**Quarter 1**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237210 Butalangu Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 000012 Legal advisory services					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	District Headquarters	Locally Raised Revenues	0	11,861	1,871
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarters	Locally Raised Revenues	0	4,000	420
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Headquarters	Locally Raised Revenues	0	520	70
Item: 227001 Travel inland					
Travel Inland - Others	District Headquarters	Locally Raised Revenues	0	49,152	7,402
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010016 Farmer mobilisation and sensitisation					
Item: 227001 Travel inland					
Travel Inland - Agricultural Trips	Nakaseke District headquarters	Locally Raised Revenues		110,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Nakaseke District headquarters	Locally Raised Revenues		10,000	0
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of micro scale irrigation program contract staff	District Headquarters	Programme Conditional Grant - Development		40,800	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	District headquarters	Programme Conditional Grant - Development		30,000	0

VOTE: 902 Nakaseke District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237210 Butalangu Town Council					
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District headquarters	Programme Conditional Grant - Development		5,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Impact Assessment	District Head Quarter	Programme Conditional Grant - Development		5,000	0
Item: 225204 Monitoring and Supervision of capital work					
Contact supervision and monitoring activities	District headquarters	Programme Conditional Grant - Development		20,000	0
Item: 227001 Travel inland					
Travel Inland - Agricultural Trips	District headquarter	Programme Conditional Grant - Development		88,700	0
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	District headquarter	Locally Raised Revenues		1,137,003	0
Water - System Fixtures, Fittings and Maintenance	District headquarters	Locally Raised Revenues		340,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUTALANGU HC III	Butalangu town	Programme Conditional Grant - Non Wage Recurrent	0	7,427	6,578
BUTALANGU HC III	Butalangu town	Programme Conditional Grant - Non Wage Recurrent		18,887	0

VOTE: 902 Nakaseke District**Quarter 1**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237210 Butalangu Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Nakaseke Entire district	External Financing Global Alliance for Vaccines and Immunization (GAVI)		623,876	0
Budget Output: 320066 Health System Strengthening					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Butalangu hqtrs	Programme Conditional Grant - Development		57,331	0
Budget Output: 320086 HIV& AIDS Research, Advocacy & Communication					
Item: 227001 Travel inland					
Travel Inland - Expenses	Nakaseke district HQTRS	External Financing United Nations Children Fund (UNICEF)		29,333	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Headquarters	District Unconditional Grant Non-Wage	0	7,983	7,215
Workshops, Meetings, Seminars - Training (Others)	District Headquarters	District Unconditional Grant Non-Wage	0	6,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	220	118
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	180	100
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Headquarters	Locally Raised Revenues	0	120,000	0
Travel Inland - Facilitation	District Headquarters	Locally Raised Revenues	0	105,678	35,880

VOTE: 902 Nakaseke District**Quarter 1**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237210 Butalangu Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District headquarters	Locally Raised Revenues	0	40,800	9,000
Travel Inland - Facilitation	District Headquarters	Locally Raised Revenues	0	18,108	0
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of civil works	District HQs	Programme Conditional Grant - Non Wage Recurrent	0	24,675	11,376
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	District Headquarters	Programme Conditional Grant - Development		5,120	0
Budget Output: 320110 Sports and recreational services					
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	43,687	20,398
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAKASEKE TECHNICAL INSTITUTE	NAKASEKE TECHNICAL INSTITUTE	Programme Conditional Grant - Non Wage Recurrent	0	167,921	55,974
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Headquarters	Locally Raised Revenues	0	26,000	0
Workshops, Meetings, Seminars - Training (Others)	District Headquarters	Locally Raised Revenues	0	10,058	4,000

VOTE: 902 Nakaseke District**Quarter 1**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237210 Butalangu Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District headquarters	Locally Raised Revenues	0	12,072	1,000
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarters	Locally Raised Revenues	0	4,000	1,080
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Headquaerters	Programme Conditional Grant - Non Wage Recurrent	0	400	110
Item: 227001 Travel inland					
Travel Inland - Facilitation	District headquarters	District Unconditional Grant Non-Wage	0	1,118	1,118
Travel Inland - Facilitation	District Headquarters	District Unconditional Grant Non-Wage	0	25,647	5,611
Travel Inland - Facilitation	District Headquarters	District Unconditional Grant Non-Wage	0	26,580	10,065
Travel Inland - Facilitation	District Headquarters	District Unconditional Grant Non-Wage	0	7,539	7,539
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District Headquarters	District Unconditional Grant Non-Wage	0	4,000	1,956
Vehicle Maintenance - Service, Repair and Maintenance	District Headquarters	District Unconditional Grant Non-Wage	0	17,400	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs		Other Transfers from Central Government Uganda Road Fund (URF)		33,531	0

VOTE: 902 Nakaseke District**Quarter 1**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237210 Butalangu Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		Other Transfers from Central Government Uganda Road Fund (URF)		23,158	0
Item: 263402 Transfer to Other Government Units					
Transfers to other Government Units		Other Transfers from Central Government Uganda Road Fund (URF)		570,270	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221001 Advertising and Public Relations					
Media - Facilitation	District Hqtrers	Programme Conditional Grant - Development	100	984	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,120	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	Hqarters	Programme Conditional Grant - Non Wage Recurrent	0	2,850	600
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital	District-wide	Programme Conditional Grant - Non Wage Recurrent	55%	70,852	19,247
Monitoring and Supervision of capital works	District Headquarter	Programme Conditional Grant - Non Wage Recurrent		8,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	District and Kampala	Programme Conditional Grant - Non Wage Recurrent	0	3,848	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Hqarters	Programme Conditional Grant - Non Wage Recurrent	0	4,035	980

VOTE: 902 Nakaseke District**Quarter 1**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237210 Butalangu Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops		District Discretionary Equalisation Development Grant		17,518	0
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	headquarters	District Discretionary Equalisation Development Grant		4,518	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture		District Discretionary Equalisation Development Grant		13,000	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal		District Discretionary Equalisation Development Grant		3,750	0
Environmental Impact Assessment - Capital Works	nakaseke district	District Discretionary Equalisation Development Grant		3,750	0
Item: 225204 Monitoring and Supervision of capital work					
monitoring of District Capital works	nakaseke district	District Discretionary Equalisation Development Grant		17,518	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120002 Domestic Promotion					
Item: 227001 Travel inland					
Travel Inland - Facilitation		Programme Conditional Grant - Non Wage Recurrent	0	4,318	1

VOTE: 902 Nakaseke District**Quarter 1**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237210 Butalangu Town Council					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 01 Enabling Environment					
Budget Output: 190001 Private sector coordination					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses		District Unconditional Grant Non-Wage	0	10,749	11
Travel Inland - Facilitation		District Unconditional Grant Non-Wage	0	29,356	9
LCIII: 237211 Semuto Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Semuto HC IV	Semuto town	Programme Conditional Grant - Non Wage Recurrent	0	94,433	29,762
Semuto HC IV	Semuto town	Programme Conditional Grant - Non Wage Recurrent		22,617	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Advertising	Semuto Town and Kitto sub county	Programme Conditional Grant - Development		2,000	0
Item: 225204 Monitoring and Supervision of capital work					
monitoring and supervision of capital projects.	Semuto HC IV	Programme Conditional Grant - Development		12,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Semuto HC IV	District Discretionary Equalisation Development Grant		432,000	0

VOTE: 902 Nakaseke District**Quarter 1**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 237211 Semuto Town Council**Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320003 Assets and Facilities Management****Item: 312121 Non-Residential Buildings - Acquisition**

Non Residential Buildings - Schools	Kikondo Primary School	Programme Conditional Grant - Development		76,340	0
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Budget Output: 320162 Capitation (Primary)**Item: 263308 Sector Conditional Grant (Non-Wage)**

St. Kizito Kijjaguzo P/S	St. Kizito Kijjaguzo P/S	Programme Conditional Grant - Non Wage Recurrent	0	6,539	2,180
KIRIIBWA P.S.	KIRIIBWA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,283	2,428
KIKONDO COU P.S.	KIKONDO COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,106	3,035
KIZONGOTO P.S	KIZONGOTO P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,055	3,352
Nvunanwa COU Infant School	Nvunanwa COU Infant School	Programme Conditional Grant - Non Wage Recurrent	0	10,706	3,569
NKUZONGERE P.S.	NKUZONGERE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,818	2,273

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320158 Capitation (Secondary)****Item: 263308 Sector Conditional Grant (Non-Wage)**

KALOKE CHRISTIAN HIGH SCHOOL	KALOKE CHRISTIAN HIGH SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	62,180	20,727
KIJAGUZO S.S	KIJAGUZO S.S	Programme Conditional Grant - Non Wage Recurrent	0	150,140	50,047

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 05 Tourism Development****SubProgramme: 02 Infrastructure, Product Development and Conservation****Budget Output: 120014 Protection, Development and Maintanance Services****Item: 312121 Non-Residential Buildings - Acquisition**

Non Residential Buildings - Other Construction works	Posta	Programme Conditional Grant - Development		6,477	0
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VOTE: 902 Nakaseke District**Quarter 1**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237212 Kito Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital projects	Butalangu, semuto and Kito	Programme Conditional Grant - Development		24,121	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Kitto Sub county HQTRS	District Discretionary Equalisation Development Grant		450,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LUKYAMUZI UMEA P.S.	LUKYAMUZI UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,688	2,229
KIVUMU P.S.	KIVUMU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,315	3,438
WAKATAMA R/C	WAKATAMA R/C	Programme Conditional Grant - Non Wage Recurrent	0	5,368	1,789
ST. KIZITO KATALE P.S	ST. KIZITO KATALE P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,167	2,056
LUSANJA C/U P.S.	LUSANJA C/U P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,674	2,558
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KATALEKAMMESE MODERN SS	KATALEKAMMESE MODERN SS	Programme Conditional Grant - Non Wage Recurrent	0	176,812	58,937

VOTE: 902 Nakaseke District**Quarter 1**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237213 Ngoma Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kijjumba P.S.	Kijjumba P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,562	2,521
KYABIKAMBA P.S	KYABIKAMBA P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,329	3,110
NATIGI P.S.	NATIGI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,952	3,984
Lujumbi	Lujumbi	Programme Conditional Grant - Non Wage Recurrent	0	13,142	4,381
Kyambogo Kakumba Primary School	Kyambogo Kakumba Primary School	Programme Conditional Grant - Non Wage Recurrent	0	7,525	2,508
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Ngoma SEED S.S	Programme Conditional Grant - Development		5,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of construction works of Ngoma SEED SS	Ngoma SEED S.S	Programme Conditional Grant - Development	80%	15,000	7,986
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Ngoma SEED S.S	Programme Conditional Grant - Development	85%	1,269,526	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Ngoma	Transitional Conditional Grant - Development	24%	4,315	0

VOTE: 902 Nakaseke District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237213 Ngoma Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Ngoma	Transitional Conditional Grant - Development	50%	10,500	6,504
LCIII: 237214 Nakaseke Town Council					
Department: 050 Health					
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nakaseke Hospital	Nakaseke Town	Programme Conditional Grant - Non Wage Recurrent	0	411,433	102,858
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAKASEKE S.D.A. P.S.	NAKASEKE S.D.A. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,677	4,226
KIZIBA R.C. P.S.	KIZIBA R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,604	2,868
NAKASEKE TERCNTER P.S	NAKASEKE TERCNTER P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,799	3,600
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MAZZOLIDI COLLEGE	MAZZOLIDI COLLEGE	Programme Conditional Grant - Non Wage Recurrent	0	111,500	37,167

VOTE: 902 Nakaseke District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237214 Nakaseke Town Council					
Department: 060 Education					
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nakaseke PTC	Nakaseke PTC	Programme Conditional Grant - Non Wage Recurrent	0	599,051	199,684
LCIII: 237215 Kinoni Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kinoni HC III	Kinoni LC1	Programme Conditional Grant - Non Wage Recurrent	0	4,482	5,842
Kinoni HC III	Kinoni LC	Programme Conditional Grant - Non Wage Recurrent		18,887	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KINOONI P.S	KINOONI P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,414	2,471
BIDDUKU COU P.S.	BIDDUKU COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,348	3,116
NYAKALONGO P.S.	NYAKALONGO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	1,350	450

VOTE: 902 Nakaseke District**Quarter 1**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237215 Kinoni Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kinoni	Programme Conditional Grant - Development		284,339	0
LCIII: 237216 Ngoma Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ngoma HCIV	Ngoma Town	Programme Conditional Grant - Non Wage Recurrent	0	24,616	29,762
Ngoma HCIV	Ngoma town	Programme Conditional Grant - Non Wage Recurrent		94,433	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Ngoma HC IV	District Discretionary Equalisation Development Grant		150,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
GOMERO P.S.	GOMERO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,893	2,298
KALYABULO P.S.	KALYABULO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	3,396	1,132

VOTE: 902 Nakaseke District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237216 Ngoma Town Council					
Department: 060 Education					
Service Area: 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)					
NGOMA P.S.	NGOMA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	30,161	10,054
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NGOMA SS	NGOMA SS	Programme Conditional Grant - Non Wage Recurrent	0	42,040	14,013
LCIII: 237217 Kiwoko Town Council					
Department: 050 Health					
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kiwoko Hospital	Kiwoko Town	Programme Conditional Grant - Non Wage Recurrent	0	148,455	37,114
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIWOKO P.S.	KIWOKO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,211	5,404
MAGOMA R.C P/SMAGOMA R/C P/S	MAGOMA R.C P/SMAGOMA R/C P/S	Programme Conditional Grant - Non Wage Recurrent	0	7,730	2,577
MARANATHA	MARANATHA	Programme Conditional Grant - Non Wage Recurrent	0	9,236	3,079
CITY OF FAITH P.S	CITY OF FAITH P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,176	2,725

VOTE: 902 Nakaseke District**Quarter 1**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237217 Kiwoko Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABUBBU R.C. P.S.	KABUBBU R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,640	4,213
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIWOKO S.S	KIWOKO S.S	Programme Conditional Grant - Non Wage Recurrent	0	184,060	61,353
LCIII: 237218 Kikamulo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kikamulo HC III	Kikamulo LC 1	Programme Conditional Grant - Non Wage Recurrent		14,559	0
Kikamulo HC III	Kikamulo LC1	Programme Conditional Grant - Non Wage Recurrent	0	18,887	8,361
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Mbukiro Primary School	Programme Conditional Grant - Development		76,340	0

VOTE: 902 Nakaseke District**Quarter 1**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237218 Kikamulo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUTIIKWA PROJECT P.S.	BUTIIKWA PROJECT P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,282	3,761
MAGOMA ORTHODOX P.S.	MAGOMA ORTHODOX P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,995	2,998
LUTEETE COU P.S.	LUTEETE COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,129	3,376
KIBOSE C.O.U P.S.	KIBOSE C.O.U P.S.	Programme Conditional Grant - Non Wage Recurrent	0	1,350	450
LUMPEWE C/U P.S.	LUMPEWE C/U P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,489	6,830
LUKESE COU MODERN P.S.	LUKESE COU MODERN P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,217	4,406
KIRUULI C.O.U P.S.	KIRUULI C.O.U P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,245	3,748
KAMULI COU P.S.	KAMULI COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,506	3,835
KIKAMULO CHURCH OF UGANDA	KIKAMULO CHURCH OF UGANDA	Programme Conditional Grant - Non Wage Recurrent	0	4,214	1,405
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 224005 Laboratory supplies and services					
Safety Equipment - Assorted Equipment	Kikamulo SEED S.S	Programme Conditional Grant - Development		112,094	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Kikamulo SEED Secondary school	Programme Conditional Grant - Development		330,000	0

VOTE: 902 Nakaseke District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237218 Kikamulo Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Kyamutakasa	Programme Conditional Grant - Development	50%	69,821	6,675