

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 2025/26. 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: 01-12-2025

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	3,274,964	3,274,964	877,023	27%
Discretionary Government Transfers	5,141,511	5,141,511	1,072,795	21%
Conditional Government Transfers	44,710,797	44,710,797	10,859,830	24%
Other Government Transfers	1,528,834	1,528,834	250,000	16%
External Financing	942,251	942,251	0	0%
Total Revenues shares	55,598,357	55,598,357	13,059,648	23%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	3,004,834	3,004,834	475,744	16%
Tourism Development	10,795	10,795	5,261	49%
Natural Resources, Environment, Climate Change, Land And Water Management	507,339	507,339	122,664	24%
Private Sector Development	180,763	180,763	34,435	19%
Integrated Transport Infrastructure And Services	3,113,002	3,113,002	162,685	5%
Sustainable Urbanisation And Housing	52,000	52,000	5,497	11%
Human Capital Development	36,801,834	36,801,834	7,063,160	19%
Public Sector Transformation	6,542,349	5,944,133	637,161	10%
Governance And Security	4,288,769	4,886,985	501,596	12%
Regional Balanced Development	376,182	376,182	29,493	8%
Development Plan Implementation	720,489	720,489	110,120	15%
Grand Total	55,598,357	55,598,357	9,147,816	16%
Wage	32,175,174	32,175,174	6,409,860	20%
Non-Wage Recurrent	16,972,029	16,972,029	2,707,066	16%
Domestic Devt	5,508,902	5,508,902	30,890	1%
External Financing	942,251	942,251	0	0%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26

The cumulative receipt of quarter one was shs.13,059.648,000 representing 23% of the budget outturn in comparison to the planned 25% of Shs. 13,899,589,250 of the total budget. The underperformance was due to less funds received under Discretionary transfer that stood at 21%, Conditional Government Transfer perfumed at 24%; OGT at 16%, no funds from External Financing that performed. The Total Expenditure by end of the quarter stood at 16%; wage performing at 20%, NWR at 16%; Domestic Development at 1% and external financing at 0%. The underperformance is attributed to External financing and Secondary Teachers for Kikamulo Seed School who haven’t accessed payroll.

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	3,274,964	3,274,964	877,023	27%
Agency Fees	30,000	30,000	820	3%
Animal and Crop Husbandry related Levies	485,384	485,384	105,606	22%
Business licenses	180,000	180,000	33,192	18%
Educational/Instruction related levies	20,000	20,000	3,717	19%
Inspection Fees	46,000	46,000	200	0%
Land Fees	500,000	500,000	245,403	49%
Liquor licenses	1,000	1,000	0	0%
Local Hotel Tax	3,000	3,000	200	7%
Local Services Tax-Payable By Individuals	275,000	275,000	113,939	41%
Market /Gate Charges	26,817	26,817	4,585	17%
Miscellaneous receipts/income	12,000	12,000	0	0%
Other fees e.g. street parking fees	450,000	450,000	33,904	8%
Other licenses	81,125	81,125	28,883	36%
Other taxes on specific services	713,878	713,878	249,911	35%
Property related Duties/Fees	250,000	250,000	35,587	14%
Registration fees for Documents and Businesses	5,600	5,600	2,230	40%
Rent & rates – produced assets-From Private Entities	12,360	12,360	770	6%
Sale of bid documents-From Government Units	18,000	18,000	7,780	43%
Sale of Medical Services-From Government Units	164,800	164,800	10,296	6%
Discretionary Government Transfers	5,141,511	5,141,511	1,072,795	21%
District Discretionary Equalisation Development Grant	800,755	800,755	0	0%
District Unconditional Grant Non-Wage	910,383	910,383	227,596	25%
District Unconditional Grant Wage	3,246,085	3,246,085	811,521	25%
Urban Discretionary Equalisation Development Grant	49,577	49,577	0	0%
Urban Unconditional Non-Wage	134,710	134,710	33,678	25%
Conditional Government Transfers	44,710,797	44,710,797	10,859,830	24%
Programme Conditional Grant - Non Wage Recurrent	11,794,804	11,794,804	3,431,645	29%
Programme Conditional Grant - Development	1,809,889	1,809,889	195,913	11%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Wage Recurrent	28,929,089	28,929,089	7,232,272	25%
Transitional Conditional Grant - Development	2,177,015	2,177,015	0	0%
Other Government Transfers	1,528,834	1,528,834	250,000	16%
GROW Project	16,993	16,993	0	0%
Micro Projects under Luwero Rwenzori Development Programme	200,000	200,000	0	0%
MOH Infrastructure Improvement	210,000	210,000	0	0%
National Oil Seeds Project	45,000	45,000	0	0%
Support to PLE (UNEB)	40,000	40,000	0	0%
Uganda Climate Smart Agricultural Transformation Project	221,765	221,765	0	0%
Uganda Road Fund (URF)	724,663	724,663	250,000	34%
Uganda Wildlife Authority (UWA)	50,000	50,000	0	0%
Uganda Women Entrepreneurship Program(UWEP)	20,413	20,413	0	0%
External Financing	942,251	942,251	0	0%
Baylor International (Uganda)	5,000	5,000	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	623,876	623,876	0	0%
Global Fund for HIV, TB & Malaria	284,042	284,042	0	0%
United Nations Children Fund (UNICEF)	29,333	29,333	0	0%
Total Revenues Shares	55,598,357	55,598,357	13,059,648	23%

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Cumulative Performance for Locally Raised Revenues

In the quarter under review the district had planned to collect and spend UGX. 818,741.090 representing 25% of LLR Budget but the actual Collection and expenditure by end of quarter one was 877023.331 standing at 27.%. Budget outturn The under performance was due to non collection of other taxes on specific services and Miscellaneous.

Cumulative Performance for Central Government Transfers

In the quarter under review the district had planned to receive and spend UGX. 11,177,699.246 under Conditional Government Transfers representing 25% but the actual receipt and expenditure in the quarter was Ugssh: 10,859,829.821 standing at 24 % budget outturn. The under performance was due to less development funds received from MoFPED, : Under Discretionary transfers the district had planned to receive and spend UGX. 1,285,377.685 representing 25% of total budget of Discretionary transfers, the actual receipt and expenditure of the quarter was UGX. 1,072,794.709 representing 21% of the budget out turn. The under performance was due to less funds received from MoFPED due to non remittance Discretionary Equalization Development Grant.

Cumulative Performance for Other Government Transfers

In the quarter under review the district had planned to receive and and spend UGX. 382,208,436 representing 25% OGT Budget but the actual receipt and expenditure by end of the quarter was 250,000,000 standing at 16 %. The under performance was due to None remittance of UWEP, UNEB, LRDP, GROW, Climate Smart and National Oil Seed Funds from responsible Miniseries and Government Agencies

Cumulative Performance for External Financing

In the quarter under review the district had planned to receive and spend UGX. 235,562,827 representing 25% External Budget but there was no funds received by end of quarter

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A4: Expenditure Performance by Department and Vote Function (‘000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	9,659,184	9,659,184	986,396	10%	986,396
Sub-Total	9,659,184	9,659,184	986,396	10%	986,396
Department: Finance					
10 Financial Management and Accountability (LG)	718,839	718,839	100,635	14%	100,635
Sub-Total	718,839	718,839	100,635	14%	100,635
Department: Statutory bodies					
10 Legislation and Oversight	1,095,135	1,095,135	128,804	12%	128,804
Sub-Total	1,095,135	1,095,135	128,804	12%	128,804
Department: Production and Marketing					
10 Agricultural Extension	2,022,851	2,022,851	428,309	21%	428,309
20 Agricultural Production	825,743	825,743	30,385	4%	30,385
30 Agricultural Value Chain Services	156,240	156,240	17,050	11%	17,050
Sub-Total	3,004,834	3,004,834	475,744	16%	475,744
Department: Health					
10 Primary HealthCare	654,710	654,710	163,677	25%	163,677
20 Hospital Services	571,933	571,933	142,983	25%	142,983
30 Health Management and Supervision	13,169,530	13,169,530	2,263,933	17%	2,263,933
Sub-Total	14,396,173	14,396,173	2,570,593	18%	2,570,593
Department: Education					
10 Pre-Primary and Primary Education	7,552,215	7,552,215	1,856,387	25%	1,856,387
20 Secondary Education	10,236,268	10,236,268	1,933,407	19%	1,933,407
30 Skills Development	2,572,200	2,572,200	552,879	21%	552,879
40 Education&Sports Management and Inspection	1,124,313	1,124,313	50,948	5%	50,948
Sub-Total	21,484,996	21,484,996	4,393,621	20%	4,393,621
Department: Roads and Engineering					
10 Community Access Roads	3,113,002	3,113,002	162,685	5%	162,685
Sub-Total	3,113,002	3,113,002	162,685	5%	162,685
Department: Water					
10 Rural Water Supply and Sanitation	545,427	545,427	23,590	4%	23,590

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	545,427	545,427	23,590	4%	23,590
Department: Natural Resources					
10 Natural Resources Management	500,141	500,141	123,638	25%	123,638
Sub-Total	500,141	500,141	123,638	25%	123,638
Department: Community Based Services					
10 Community Mobilisation	378,334	378,334	75,356	20%	75,356
Sub-Total	378,334	378,334	75,356	20%	75,356
Department: Planning					
10 Planning and Statistics	305,608	305,608	28,450	9%	28,450
Sub-Total	305,608	305,608	28,450	9%	28,450
Department: Internal Audit					
10 Compliance	205,125	205,125	38,609	19%	38,609
Sub-Total	205,125	205,125	38,609	19%	38,609
Department: Trade, Industry and Local Development					
10 Commercial Services	191,558	191,558	39,696	21%	39,696
Sub-Total	191,558	191,558	39,696	21%	39,696
Grand Total	55,598,357	55,598,357	9,147,816	16%	9,147,816

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	8,272,659	8,272,659	1,955,082	24%	1,955,082
District Unconditional Grant Non-Wage	97,931	97,931	24,483	25%	24,483
District Unconditional Grant Wage	1,118,021	1,118,021	279,505	25%	279,505
Locally Raised Revenues	500,622	297,152	107,931	22%	107,931
Multi-Sectoral Transfers to LLGs_NonWage	1,665,502	2,082,472	383,017	23%	383,017
Other Transfers from Central Government	250,000	36,500	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	4,640,583	4,640,583	1,160,146	25%	1,160,146
Development Revenues	1,386,525	1,386,525	0	0%	0
District Discretionary Equalisation Development Grant	300,356	300,356	0	0%	0
Locally Raised Revenues	114,896	114,896	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	271,272	571,272	0	0%	0
Transitional Conditional Grant - Development	700,000	400,000	0	0%	0
Total Revenues Shares	9,659,184	9,659,184	1,955,082	20%	1,955,082
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,118,021	1,118,021	242,785	22%	242,785
Non Wage	7,154,638	7,154,638	743,611	10%	743,611
Development Expenditure					
Domestic Development	1,386,525	1,386,525	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	9,659,184	9,659,184	986,396	10%	986,396
C: Unspent Balances					
Recurrent Balances	1,955,082	3019050.22375	968,686		
Wage		279,505	36,720	-24,278,546%	
Non Wage		1,675,577	931,966	268,087,500,273,088,400%	
Development Balances			0		
Domestic Development			0	-27,105,045%	
External Financing			0	0%	

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SECTION B : Summary by Department

Total Unspent	968,686	-96,684,536%
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Summary of Department Revenues and Expenditure by Source

Administration department by end of Q1 had received UGX. 1,961,238,000 representing 20% of the approved budget. District Unconditional Grant Non-Wage performed at 25%; District Unconditional Grant Wage at 26%; Locally Raised Revenue at 22%; Programme Conditional Grant - Non Wage Recurrent at 25%;. The under performance was due to non remittance of Development funds by MoFPED and less collection of Locally Raised Revenue. The Departmental Expenditure was UGX. 986,396,000 translating into 10%; with wage standing at 22% and NWR at 10%. The underperformance was due to unverified pensioners and LLG expenditures

Reasons for unspent balances on the bank account

Balances on account for wage was for unpaid deductions and that on NWR was due to Delayed verification of Pension and gratuity beneficiaries.

Highlights of physical performance by end of the quarter

Paid Salaries to all staff under Administration; All Verified Pensioners and were paid their pension and gratuity, Office operations to staff under department were paid plus monitoring of government projects and programs.

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	618,839	618,839	142,230	23%	142,230
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	227,459	227,459	44,385	20%	44,385
Development Revenues	100,000	100,000	20,000	20%	20,000
Locally Raised Revenues	100,000	100,000	20,000	20%	20,000
Total Revenues Shares	718,839	718,839	162,230	23%	162,230
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	315,801	315,801	65,375	21%	65,375
Non Wage	303,038	303,038	35,260	12%	35,260
Development Expenditure					
Domestic Development	100,000	100,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	718,839	718,839	100,635	14%	100,635
C: Unspent Balances					
Recurrent Balances	142,230	254594.778	41,595		
Wage		78,950	13,575	-6,537,503%	
Non Wage		63,280	28,020	-10,963,670%	
Development Balances			20,000		
Domestic Development			20,000	-171,798,691,839,980,000%	
External Financing			0	0%	
Total Unspent			61,595	-9,901,272%	

Summary of Department Revenues and Expenditure by Source

The Department planned to receive a total of shs 178,709,750 Representing 25% of the total quarter budget , But the receipt was shs 162,230,304 which translates into 19% of the total quarter budget. This was due to the fact that Local revenue for September not yet allocated to the department by the end of quarter. The Breakdown is as follows; Wage we received shs 78,950,250 performed at 25%,unconditional grant we received shs 18,894,750 performed at 25% and Local Revenue we received 64,385,304 performed at 19%

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

By the end of First Quarter the department had a balance of 57,173,200 I.e shs 13,575,222 for wage because of vacant positions that have not been filled, shs20,000,000 development for Part payment for procurement of New double cabin shs ,23,597,978 Local Revenue and Unconditional for Recurrent Activities, this balance is because of activities that have been forwarded to the next quarter.

Highlights of physical performance by end of the quarter

- Staff salaries for Q1 F/Y 2025/2026 were paid.
- Financial statement for F/Y 2025-2026 prepared and submitted to line ministries.
- First Quarter releases were warranted on IFMS system.
- Hands on support workshop and alignment of district Asset register exception were cleaned.
- Staff welfare were catered Q1 F/Y 2025/2026.
- Printed stationery for Revenue collection were paid.
- The department well-coordinated.
- Vehicle Reg No UAJ 015X attached to Finance Dept were repaired and serviced.
- Budget Desk meeting were held on 18/9/2025.
- New tax payer were registered on the system.
- Lower local Governments monitored and supervised the Books of Accounts
- Fuel for running district generator for Q1 F/Y 2025-2026 procured.
- URA returns prepared and submitted to URA Head office.

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	999,884	999,884	272,531	27%	272,531
District Unconditional Grant Non-Wage	374,894	374,895	87,513	23%	87,513
District Unconditional Grant Wage	288,031	288,031	72,008	25%	72,008
Locally Raised Revenues	336,958	336,958	113,010	34%	113,010
Development Revenues	95,252	95,252	0	0%	0
District Discretionary Equalisation Development Grant	45,252	45,252	0	0%	0
Locally Raised Revenues	50,000	50,000	0	0%	0
Total Revenues Shares	1,095,135	1,095,135	272,531	25%	272,531
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	288,031	288,031	44,211	15%	44,211
Non Wage	711,853	711,853	84,593	12%	84,593
Development Expenditure					
Domestic Development	95,252	95,252	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,095,135	1,095,135	128,804	12%	128,804
C: Unspent Balances					
Recurrent Balances	272,531	378724.46325	143,727		
Wage		72,008	27,797	-4,421,080%	
Non Wage		200,523	115,930	-26,050,069%	
Development Balances			0		
Domestic Development			0	-2,381,291%	
External Financing			0	0%	
Total Unspent			143,727	-12,607,820%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

During the Q1, the CSB’s realized UGX 272,530,746/- (99.54%) of the quarterly forecast of UGX 273,783,866/- - translating into (24.9%) of the annual approved budget. This comprised of: Unconditional Grant (Wage), UGX 72,007,750/- (100%), Local Revenue, UGX 113,009,928/- (116.82%), Unconditional Grant (Non-Wage), UGX 87,513,068/- (93.37%) and EU/DDEG UGX 0/-. Total expenditure in the quarter amounted to UGX 128,803,508/- (47.26%) of the quarterly outturn – translating into (11.76%) of the annual approved budget - leaving UGX 143,228,238 /- (64.40%) of the quarterly outturn unspent due to IFMS related challenges. Wage, Non-wage, Local Revenue, & EU/DDEG expenditures performed at 61.4%, 56.74%, 31.2%, & 0% of the quarterly outturn by the end of the quarter.

Reasons for unspent balances on the bank account

By end of Quarter One a total of UGX 143,228,238 /- (64.40%) remained unspent of which UGX 27,796,952/- is wage [being gratuity payable to political leaders at the end of FY]; UGX 115,431,286/- is Recurrent-NW; and UGX 0/- is EU/DDEG due to IFMS related challenges and unconcluded procurement process respectively.

Highlights of physical performance by end of the quarter

Q1 25/26 FY PBS report, 23 staff salaries, 1 vehicle on road. DCC Meetings(3); prequalified providers(27); Awarded contracts: Services/LPO(3), Civil Works(3), Supplies(0), & Revenues(0), Q1 DCC Report(1), Adverts: Press(0), Selective(0) & Local(0). DSC Job Adverts: Press(0), & Local(0), DSC meetings(0), Short-listed(0) for 0 posts; New Appointments(0), Confirmed in Service(0), Disciplinary Cases(0), Regularized(0), Contract(0), Study Leaves(0), & Retirements(0). DLB meetings(1), New Allocations(0); Subdivisions(3);Enlargements(14);Conversions into Freehold(3);Approved Leases/Freehold(2);New Lease/Freehold Applications(17), Variation of RP/Transfers(0), and Approved Mortgages(3), Land fees [UGX 240,632,994/-/ UGX 240,632,994/-] collected & banked. PAC Q4 reports (24/25 FY), Handled Audit Reports: a) AG(0); b) IA(0) i.e. TCs(0) & HLG(0). NDC meetings (1), SC's meetings(8), Resolutions(12), SC Recommendations(24); DEC meetings(3) & Motions/Statements(5).

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,439,239	2,439,239	675,937	28%	675,937
District Unconditional Grant Non-Wage	4,523	4,523	1,231	27%	1,231
Locally Raised Revenues	87,439	87,439	9,000	10%	9,000
Other Transfers from Central Government	221,765	221,765	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	537,313	537,313	268,656	50%	268,656
Programme Conditional Grant - Wage Recurrent	1,588,200	1,588,200	397,050	25%	397,050
Development Revenues	565,595	565,595	394,483	70%	394,483
Locally Raised Revenues	173,770	173,770	198,571	114%	198,571
Programme Conditional Grant - Development	391,825	391,825	195,913	50%	195,913
Total Revenues Shares	3,004,834	3,004,834	1,070,420	36%	1,070,420
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,588,200	1,588,200	346,425	22%	346,425
Non Wage	851,039	851,039	100,234	12%	100,234
Development Expenditure					
Domestic Development	565,595	565,595	29,085	5%	29,085
External Financing	0	0	0	0%	0
Total Expenditure	3,004,834	3,004,834	475,744	16%	475,744
C: Unspent Balances					
Recurrent Balances	675,937	1056469.1365	229,278		
Wage		397,050	50,625	-34,642,515%	
Non Wage		278,887	178,653	-31,020,512%	
Development Balances			365,398		
Domestic Development			365,398	-20,942,172%	
External Financing			0	0%	
Total Unspent			594,676	-46,503,999%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

In quarter one, the department of production received a total revenue of Shs 1,069,190,000 representing 36% of the annual planned expenditure. Out of the above quarterly resource envelop, Shs 674,239,000 was recurrent expenditure and 394,951,000 was development expenditure. The above revenue was used to implement planned activities within the department of production as per the breakdown below; Shs 674,706,000 (28%) was used to implement recurrent production activities including payment of production Agricultural extension staff salaries and Shs 394,951,000 (70%) was used on capital development interventions including rehabilitation of Ugift demonstrations. Shs 593,445,000 remained unspent at the end of the quarter one, out of the above balance Shs 288,047,000 was recurrent and Shs 365,398,000 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 who were not paid September salary due to mismatches with their job titles
 - b) Development Revenue; the balance on Development revenue was due to dalays by PDU in sourcing of service providers/ contractors

Highlights of physical performance by end of the quarter

- a)The department of production trained 17,623 farmers on modern agricultural practices and animal husbandry practices across all value chains. Out of the farmers trained, 9,211 were males, 8331 were females and 81 were people with disabilities.
- b) Carried out FMD and Lumpy skin disease surveillance especially in the cattle corridor sub counties
- c) Vaccinated 40,000 heads of cattle across the cattle corridor
- d) Paid salaries for 38 production agricultural extension staff
- e) Established 4 farmer field schools and 12 farmer demonstrations
- f) Conducted 134 farm visits and 8 s monitoring visits under Ugift program.
- g) Conducted monitoring of Slaughter slab construction at Kiwoko town council
- h) conducted monitoring and supervision of 46 micro scale irrigation sites in various LLGs.

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	11,800,016	11,800,016	2,953,261	25%	2,953,261
District Unconditional Grant Non-Wage	4,358	4,358	1,056	24%	1,056
Locally Raised Revenues	23,850	23,850	9,253	39%	9,253
Programme Conditional Grant - Non Wage Recurrent	1,302,690	1,302,690	325,673	25%	325,673
Programme Conditional Grant - Wage Recurrent	10,469,118	10,469,118	2,617,279	25%	2,617,279
Development Revenues	2,596,157	2,596,157	0	0%	0
District Discretionary Equalisation Development Grant	100,000	100,000	0	0%	0
External Financing	942,251	942,251	0	0%	0
Other Transfers from Central Government	210,000	210,000	0	0%	0
Programme Conditional Grant - Development	543,906	543,906	0	0%	0
Transitional Conditional Grant - Development	800,000	800,000	0	0%	0
Total Revenues Shares	14,396,173	14,396,173	2,953,261	21%	2,953,261
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	10,469,118	10,469,118	2,243,954	21%	2,243,954
Non Wage	1,330,898	1,330,898	326,640	25%	326,640
Development Expenditure					
Domestic Development	1,653,906	1,653,906	0	0%	0
External Financing	942,251	942,251	0	0%	0
Total Expenditure	14,396,173	14,396,173	2,570,593	18%	2,570,593
C: Unspent Balances					
Recurrent Balances	2,953,261	5515328.4135	382,668		
Wage		2,617,279	373,326	-224,395,356%	
Non Wage		335,981	9,342	-65,073,561%	
Development Balances			0		
Domestic Development			0	-41,347,640%	
External Financing			0	-67,448,976,017,719,300%	
Total Unspent			382,668	-254,106,045%	

VOTE: 902 Nakaseke District

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department received total revenue worth UGX.2,953,261,000 translating into 21% of the budget out turn the under performance was because of non remittance of development funds by MoFPED and failure receive the external financing.h PHC Wage was UGX. 2,617,279,428/= against the plan of shs. 2,617,279,428/=translating into 100% . PHC none wage of shs. 325,672,521/=was received as compared to the expectation in the quarter of Sh. 325,672,521/= which was 100% wage , The department received shs. 1,017,303/= as Un conditional grant , but the expectation was shs. 1,089,500/=Translating into 93.4% . Locally raised revenue received by the department was shs, 915,125/= against the department's planned amount of shs 5,972,500/= for the quarter. Translating into only 15%. The department did not receive any funds for PHC development and the External financials in the quarter, there was 0% releases.

Reasons for unspent balances on the bank account

By end of quarter the department remained with some balance on the account worth UGX. 2,570,593,000 that include UGX.373,326,000 for wage for yet to be recruited staff of Kinoni H/C III and UGX. 9,342,000 under NWR whose activities have been postponed subsequent quarter.

Highlights of physical performance by end of the quarter

- 1. The department was able to report 100% HMIS reports to the line ministry (MOH).
- 2. 1 Support supervision visit was conducted in all the 27 health facilities.
- 3. Active case search done and report submitted to the office of the DHO.
- 4. Sectoral committee , DTPC meetings attended.
- 5, We received a brand new Ambulance for Nakaseke North constituency.
- 6.We received a brand new surveillance motorcycle for Semuto HSD.

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	21,047,109	21,047,109	5,587,843	27%	5,587,843
District Unconditional Grant Non-Wage	8,716	8,716	2,035	23%	2,035
District Unconditional Grant Wage	74,901	74,901	18,725	25%	18,725
Locally Raised Revenues	45,362	45,362	13,687	30%	13,687
Other Transfers from Central Government	40,000	40,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	4,006,359	4,006,359	1,335,453	33%	1,335,453
Programme Conditional Grant - Wage Recurrent	16,871,771	16,871,771	4,217,943	25%	4,217,943
Development Revenues	437,887	437,887	0	0%	0
Programme Conditional Grant - Development	437,887	437,887	0	0%	0
Total Revenues Shares	21,484,996	21,484,996	5,587,843	26%	5,587,843
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	16,946,672	16,946,672	3,192,337	19%	3,192,337
Non Wage	4,100,437	4,100,437	1,201,284	29%	1,201,284
Development Expenditure					
Domestic Development	437,887	437,887	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	21,484,996	21,484,996	4,393,621	20%	4,393,621
C: Unspent Balances					
Recurrent Balances	5,587,843	9655948.11541667	1,194,222		
Wage		4,236,668	1,044,331	-199,420,837,338,084,640%	
Non Wage		1,351,175	149,891	-221,343,124%	
Development Balances			0		
Domestic Development			0	-20,800,793%	
External Financing			0	0%	
Total Unspent			1,194,222	-433,774,219%	

Summary of Department Revenues and Expenditure by Source

VOTE: 902 Nakaseke District

Quarter 1

SECTION B : Summary by Department

At the end of the quarter Education department received sh.5,587,842,996 representing 26% of the budget out turn. The department was able to spent UGX. 4,393,621,000 representing 20% as follows; salaries for primary 1,432,354,238/=, secondary 1,450,126, 786, tertiary sh. 297,221,327. Head quarter staff spent 12,634,815. sh. 424,033,333 was spent as capitation grant for UPE, Sh. 483,283,000 for USE and Sh. 255,652,436 for Tertiary.

Reasons for unspent balances on the bank account

Sh. 1,194,221,940 was un spent because of salaries for teachers who have-not accessed payroll case in point is Kikamulo Seed School and teachers on disciplinary cases.. The NWR if for activities to be done in subsequent quarter.

Highlights of physical performance by end of the quarter

All schools were able to receive their grants and used to promote teaching and learning process. Sports funds were used and the team were able to conduct ball games and MDD. Paid salaries to teachers a number of challenges exist like lack of transport for inspectors.

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	2,440,802	2,440,802	666,667	27%	666,667
District Unconditional Grant Non-Wage	4,358	4,358	1,017	23%	1,017
District Unconditional Grant Wage	662,600	662,600	165,650	25%	165,650
Locally Raised Revenues	4,181	4,181	0	0%	0
Other Transfers from Central Government	769,663	769,663	250,000	32%	250,000
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Development Revenues	672,200	672,200	5,802	1%	5,802
Locally Raised Revenues	10,000	10,000	5,802	58%	5,802
Transitional Conditional Grant - Development	662,200	662,200	0	0%	0
Total Revenues Shares	3,113,002	3,113,002	672,470	22%	672,470
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	662,600	662,600	100,590	15%	100,590
Non Wage	1,778,202	1,778,202	62,095	3%	62,095
Development Expenditure					
Domestic Development	672,200	672,200	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	3,113,002	3,113,002	162,685	5%	162,685
C: Unspent Balances					
Recurrent Balances	666,667	772535.777	503,982		
Wage		165,650	65,060	228,698,738,139,539,800%	
Non Wage		501,017	438,922	-50,128,523%	
Development Balances			5,802		
Domestic Development			5,802	-16,799,198%	
External Financing			0	0%	
Total Unspent			509,785	-15,596,050%	

Summary of Department Revenues and Expenditure by Source

VOTE: 902 Nakaseke District

Quarter 1

SECTION B : Summary by Department

In Quarter one (1) FY 2025/26, the department received a total of Shs 422,469,784 out of which;

- i. Unconditional grant (Wage) was 165,650,000/-
- ii. District Unconditional grant (non-wage) was 1,017,303/-
- iii. Locally raised revenue was 5,802,481/-
- iv. Funds for Road Maintenance grant - 250,000,000/-

During this period, the department spent 234,422,327/- representing 55% of the funds that were received in the Quarter one (1)

Reasons for unspent balances on the bank account

The unspent balance on the account was due to;

- i. Backlog of road works due to late releases of funds for Q4 of the FY24/25
- ii. Frequent Mechanical break-down of the road equipment

Highlights of physical performance by end of the quarter

- 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					
Recurrent Revenues	89,340	89,340	29,780	33%	29,780
Programme Conditional Grant - Non Wage Recurrent	89,340	89,340	29,780	33%	29,780
Development Revenues	456,086	456,086	2,000	0%	2,000
Locally Raised Revenues	5,000	5,000	2,000	40%	2,000
Programme Conditional Grant - Development	436,271	436,271	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	545,427	545,427	31,780	6%	31,780
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	89,340	89,340	23,590	26%	23,590
Development Expenditure					
Domestic Development	456,086	456,086	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	545,427	545,427	23,590	4%	23,590
C: Unspent Balances					
Recurrent Balances	29,780	42584.4804	6,190		
Wage		0	0	0%	
Non Wage		29,780	6,190	-4,228,668%	
Development Balances			2,000		
Domestic Development			2,000	-2,998,697%	
External Financing			0	0%	
Total Unspent			8,190	-2,327,229%	

Summary of Department Revenues and Expenditure by Source

The sector received shs. 29,780,157= representing 5.5% of the total annual 2025/26FY budget. The release was only for non-wage recurrent and no development component funds were released. Expenditure involved only non wage recurrent at 22.9% of released funds.

Reasons for unspent balances on the bank account

Unspent funds' activities are planned-for in subsequent quarters.

Highlights of physical performance by end of the quarter

VOTE: 902 Nakaseke District

Quarter 1

SECTION B : Summary by Department

01no. DWSCC and 01no. Ext. Staff meeting, 02no reports delivered to MoWE, 01no. riding gear set purchased, 02no motorcycles repaired, office stationery purchased, 01no toner cartridge purchased and small office equipment, Planning, appraisals and preparations for new facilities construction works, update of internal district water database and monitoring for previous financial year’s facilities/works, Sensitization, selection and training of 08no new WUCs for new sources, planning and advocacy meeting at the District, O&M on environmental issues and post-construction support.

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	492,141	492,141	129,172	26%	129,172
District Unconditional Grant Non-Wage	8,716	8,716	2,035	23%	2,035
District Unconditional Grant Wage	353,282	353,282	88,321	25%	88,321
Locally Raised Revenues	42,452	42,452	9,587	23%	9,587
Programme Conditional Grant - Non Wage Recurrent	87,691	87,691	29,230	33%	29,230
Development Revenues	8,000	8,000	1,805	23%	1,805
Locally Raised Revenues	8,000	8,000	1,805	23%	1,805
Total Revenues Shares	500,141	500,141	130,977	26%	130,977
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	353,282	353,282	87,386	25%	87,386
Non Wage	138,859	138,859	34,447	25%	34,447
Development Expenditure					
Domestic Development	8,000	8,000	1,805	23%	1,805
External Financing	0	0	0	0%	0
Total Expenditure	500,141	500,141	123,638	25%	123,638
C: Unspent Balances					
Recurrent Balances	129,172	244867.54275	7,340		
Wage		88,321	935	-8,738,580%	
Non Wage		40,852	6,405	237,636,217,173,640,770%	
Development Balances			0		
Domestic Development			0	-378,728%	
External Financing			0	0%	
Total Unspent			7,340	-12,232,793%	

Summary of Department Revenues and Expenditure by Source

During the first quarter of the FY 2025/2026, the Natural resources department received a total of shs: 129,585,335/=. Out of this, shs: 88,320,500/= was wage, shs: 10,000,000/= was local revenue, shs: 2,034,607/= was unconditional grant and shs:29, 230,228/= was programe conditional grant. However the departmental staff required wage is shs: 159,600,000/=. Therefore, there remained a deficit of shs: 71,279,500/

Reasons for unspent balances on the bank account

VOTE: 902 Nakaseke District

Quarter 1

SECTION B : Summary by Department

The department closed the quarter with a balance of shs: 7,340,000 which is already earmarked for planned activities.

Highlights of physical performance by end of the quarter

- Land application for Sub Division, Extension of lease, conversion, re-survey and fresh application were tabled and resolved upon.
- Recommended more popularization of the District Physical Development to other stakeholders..
- Several developers were inspected for compliance with the land use plan.
- Training on the two modules was done.
(E-Permit and Building Industry Management System)
- Held a consultative and feedback meeting between the prospective investor for the proposed quarry at Kakoola lci, nakitembe lci, Najjooki lci and Gomotoka lci and the neighbouring persons (paps) in Semuto town council and Semuto sub county.
- ESIA Lead agency comments and recommendations issued for 10 projects.
- 20 members in two charcoal Associations (kinyogoga and Ngoma Charcoal Group) were visited.
- 2,390,000 was collected using IRAS and FOMIS
- Katanywebwa wetland wise model was restocked with 10,000 cat fish fingerlings.

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	378,334	378,334	86,941	23%	86,941
District Unconditional Grant Non-Wage	10,895	10,895	2,543	23%	2,543
District Unconditional Grant Wage	222,597	222,597	55,649	25%	55,649
Locally Raised Revenues	44,542	44,542	13,024	29%	13,024
Other Transfers from Central Government	37,406	37,406	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	62,894	62,894	15,724	25%	15,724
Development Revenues	0	0	0	0%	0
Total Revenues Shares	378,334	378,334	86,941	23%	86,941
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	222,597	222,597	46,907	21%	46,907
Non Wage	155,737	155,737	28,449	18%	28,449
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	378,334	378,334	75,356	20%	75,356
C: Unspent Balances					
Recurrent Balances	86,941	169939.40625	11,585		
Wage		55,649	8,742	-352,381,536,687,560,200%	
Non Wage		31,291	2,843	-6,706,997%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			11,585	-7,448,647%	

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	172,156	172,156	35,339	21%	35,339
District Unconditional Grant Non-Wage	48,373	48,373	11,292	23%	11,292
District Unconditional Grant Wage	47,752	47,752	11,938	25%	11,938
Locally Raised Revenues	76,031	76,031	12,109	16%	12,109
Development Revenues	133,452	133,452	0	0%	0
District Discretionary Equalisation Development Grant	133,452	133,452	0	0%	0
Total Revenues Shares	305,608	305,608	35,339	12%	35,339
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	47,752	47,752	7,165	15%	7,165
Non Wage	124,404	124,404	21,285	17%	21,285
Development Expenditure					
Domestic Development	133,452	133,452	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	305,608	305,608	28,450	9%	28,450
C: Unspent Balances					
Recurrent Balances	35,339	71488.768	6,889		
Wage		11,938	4,773	-716,482%	
Non Wage		23,401	2,116	-5,215,193%	
Development Balances			0		
Domestic Development			0	-3,336,301%	
External Financing			0	0%	
Total Unspent			6,889	-2,809,631%	

Summary of Department Revenues and Expenditure by Source

The department by end of the quarter had received funds worth UGX. 35,339,000 representing 12% of the budget out turn. the under performance was due to non realization of development fund.. The department received wage worth UGX 11,938,000 and 7,164,822 was spent; Non wage received 11,291,881 and all the funds utilized; Local Revenue 12,109,291 was received and all spent as budgeted; and DDEG, the department didn't receive any funding.

Reasons for unspent balances on the bank account

VOTE: 902 Nakaseke District

Quarter 1

SECTION B : Summary by Department

By end of quarter one the department had unspent balance on the account that included Wage, was not spent, because the district hasn't recruited the Planner, then NWR was for activities that spilled over to quarter two

Highlights of physical performance by end of the quarter

Payment of salary for the two staff.
Printing of the district final budget.
Lower local government performance assessment done.; Conducted 2 DTPC meetings .Day to day running of office done.

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	205,125	205,125	57,287	28%	57,287
District Unconditional Grant Non-Wage	58,895	58,895	22,211	38%	22,211
District Unconditional Grant Wage	103,868	103,868	25,967	25%	25,967
Locally Raised Revenues	42,362	42,362	9,109	22%	9,109
Development Revenues	0	0	0	0%	0
Total Revenues Shares	205,125	205,125	57,287	28%	57,287
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	103,868	103,868	19,811	19%	19,811
Non Wage	101,257	101,257	18,798	19%	18,798
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	205,125	205,125	38,609	19%	38,609
C: Unspent Balances					
Recurrent Balances	57,287	88265.282	18,678		
Wage		25,967	6,156	-314,583,553,30	7,022,300%
Non Wage		31,320	12,522	291,970,845,989	,960,260%
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			18,678	-3,803,616%	

Summary of Department Revenues and Expenditure by Source

The Audit department received a Total of Ugx. 57,287,359/= for Quarter one accounting for 26%. Uganda shillings 19,810,932 was used to pay for Seven staff salaries of the money received. UGX. 7,000,00/= was transferred to Four Town councils as part of the Town council Audit Grant (Kiwoko Tc, Nakaseke Tc, Semuto Tc, and Ngoma Tc), Ugx. 10,048,100/= was spent on travel inland to carry out Audit activities in the following areas; Revenue check points, PHC in health facilities, USE grant, and Audit of Sub County books of accounts. Ugx. 20,965,327/= remained unspent and this represented 35.2% of the received funds.

Reasons for unspent balances on the bank account

VOTE: 902 Nakaseke District

Quarter 1

SECTION B : Summary by Department

The unspent balance by end of the quarter UGX. 12,522,000 was as follows; Ugx. 12,522,000/= was for the Audit grant for activities to be done in subsequent quarter and Ugx. 6,156,068/= was for the salaries which included Ugx. 979,805/= for the SIA who had not yet reported to the station and One Senior Internal Auditor who has not yet been replaced. Ugx. 13,059,259/= was still on the account waiting to finance pending Q1 audit activities.

Highlights of physical performance by end of the quarter

Parish Development Committee Files have been reviewed, Nine sub-counties books of accounts were audited, PHC grants have been audited, an inspection of LEGs projects was carried out, pending projects works for 2024/2025FY well monitored, Town council Audit grants transferred, Secondary schools monitored and some spot checks were carried out as per the Audit plan.

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	191,558	191,558	43,487	23%	43,487
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	52,362	52,362	8,687	17%	8,687
Programme Conditional Grant - Non Wage Recurrent	67,933	67,933	16,983	25%	16,983
Development Revenues	0	0	0	0%	0
Total Revenues Shares	191,558	191,558	43,487	23%	43,487
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	59,232	59,232	12,914	22%	12,914
Non Wage	132,326	132,326	26,782	20%	26,782
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	191,558	191,558	39,696	21%	39,696
C: Unspent Balances					
Recurrent Balances	43,487	87585.70625	3,790		
Wage		14,808	1,894	-1,291,399%	
Non Wage		28,679	1,896	-5,957,693%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			3,790	-3,926,127%	

Summary of Department Revenues and Expenditure by Source

The department received revenue worth 43,487,076 representing 23 % of the budget and from this the Conditional grant was 14,284,462 representing 25% , unconditional grant 3,007,750 representing 25% local Revenue 8,687,000 , program conditional grant-NWR 16,983,000 representing 25% and wage 14,808,000 representing 25% . The departmental total expenditure was 39,699,000 representing 21%

Reasons for unspent balances on the bank account

VOTE: 902 Nakaseke District

Quarter 1

SECTION B : Summary by Department

There was a balance of 3,790,000 including on wage of 1,894,000 and non wage of 1,896,000 .The non wage is for activities planned in the next quarter and the wage meant for deductions not cleared by end of quarter

Highlights of physical performance by end of the quarter

- inspection and monitoring of Cooperatives in Nakaseke Tc, Semuto Tc, Kiwoko Tc and Kapeeka sc.
- SACCO formation and registration of Kayunga Hub Students in Nakaseke.
- AGMs for Emyooga SACCOs.
- Board of Survey on LEGs Projects for Katalekamese, Magoma MKT , Kiwoko maize mill.
- identification of Natural Attractions and other Tourists sites
- Administrative costs and salaries
- Capacity building of Staff.
- Training of Technical staff the CDOs,Parish chiefs/Town Agents and the SACCO Boards plus other stake holders handling the Parish Development program emphasizing pillar

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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Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

1	District compound Maintained	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	23,251	0
221008 Information and Communication Technology Supplies.	900	0
221009 Welfare and Entertainment	145,748	0
221011 Printing, Stationery, Photocopying and Binding	33,047	0
222001 Information and Communication Technology Services.	2,000	0
225202 Environment Impact Assessment for Capital Works	38	0
227001 Travel inland	303,258	1,360
227004 Fuel, Lubricants and Oils	10,938	0
228001 Maintenance-Buildings and Structures	2,000	0
312121 Non-Residential Buildings - Acquisition	17,504	0
312131 Roads and Bridges - Acquisition	42,939	0
312235 Furniture and Fittings - Acquisition	6,107	0
313121 Non-Residential Buildings - Improvement	37,585	0
Total for Key Service Area	625,316	1,360
Wage	0	0
Non-Wage	520,243	1,360
GoU Dev	105,073	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,400	1,100
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221017 Membership dues and Subscription fees.	250	0
227001 Travel inland	8,000	1,900

VOTE: 902 Nakaseke District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Key Service Area	13,150	3,000
Wage	0	0
Non-Wage	13,150	3,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

1NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	11,000	0
221008 Information and Communication Technology Supplies.	18,173	250
221009 Welfare and Entertainment	1,200	200
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221017 Membership dues and Subscription fees.	1,006	0
222001 Information and Communication Technology Services.	5,000	0
227001 Travel inland	7,200	400
Total for Key Service Area	44,779	850
Wage	0	0
Non-Wage	44,779	850
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14060102 Staff salaries and related costs paid

153NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,118,021	242,785
273104 Pension	2,750,109	243,621
273105 Gratuity	1,890,475	141,145
Total for Key Service Area	5,758,605	627,551
Wage	1,118,021	242,785
Non-Wage	4,640,583	384,766
GoU Dev	0	0
Ext Finance	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
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Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

10 NA

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	144,289	900
221002 Workshops, Meetings and Seminars	196,827	7,000
221005 Official Ceremonies and State Functions	30,000	0
221007 Books, Periodicals & Newspapers	528	176
221008 Information and Communication Technology Supplies.	8	0
221009 Welfare and Entertainment	160,198	5,298
221011 Printing, Stationery, Photocopying and Binding	113,245	2,670
221012 Small Office Equipment	2,000	1,000
221017 Membership dues and Subscription fees.	2,000	0
221020 Litigation and related expenses	14,000	0
222001 Information and Communication Technology Services.	2,440	360
223005 Electricity	12,000	2,420
225202 Environment Impact Assessment for Capital Works	2,323	0
225204 Monitoring and Supervision of capital work	35,000	8,344
227001 Travel inland	682,854	16,770
227004 Fuel, Lubricants and Oils	25,000	2,938
228001 Maintenance-Buildings and Structures	22,000	2,299
228002 Maintenance-Transport Equipment	14,900	1,697
228004 Maintenance-Other Fixed Assets	1,000	0
244004 Agency fees	15,000	0
263402 Transfer to Other Government Units	716,970	290,335
281401 Rent	5,400	900
312121 Non-Residential Buildings - Acquisition	714,519	0
312131 Roads and Bridges - Acquisition	112,018	0
312139 Other Structures - Acquisition	7,821	0
312235 Furniture and Fittings - Acquisition	112,770	0
Total for Key Service Area	3,145,110	343,107
Wage	0	0
Non-Wage	1,883,659	343,107
GoU Dev	1,261,451	0
Ext Finance	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
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Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

1	Staff lists Prepared.	NA
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	5,000	484
221003 Staff Training	20,000	0
221009 Welfare and Entertainment	5,700	2,454
221011 Printing, Stationery, Photocopying and Binding	10,644	1,650
222001 Information and Communication Technology Services.	120	0
227001 Travel inland	18,760	4,940
273102 Incapacity, death benefits and funeral expenses	12,000	1,000
Total for Key Service Area	72,224	10,528
Wage	0	0
Non-Wage	52,224	10,528
GoU Dev	20,000	0
Ext Finance	0	0
Total for Department	9,659,184	986,396
Wage	1,118,021	242,785
Non-Wage	7,154,638	743,611
GoU Dev	1,386,525	0
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
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Vote Function: 10 Financial Management and Accountability (LG)

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

	PHASED PURCHASE OF THE VEHICLE	WILL COMPLETED DURING Q4
1 Vehicle procured	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	885
221009 Welfare and Entertainment	12,400	2,057
221011 Printing, Stationery, Photocopying and Binding	33,500	430
221012 Small Office Equipment	3,000	0
222001 Information and Communication Technology Services.	1,600	398
224004 Beddings, Clothing, Footwear and related Services	2,000	0
227001 Travel inland	129,458	14,215
228002 Maintenance-Transport Equipment	10,000	980
228004 Maintenance-Other Fixed Assets	2,000	0
312212 Light Vehicles - Acquisition	100,000	0
Total for Key Service Area	303,958	18,965
Wage	0	0
Non-Wage	203,958	18,965
GoU Dev	100,000	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

Local revenue increased by 5%	NA
90% Responded to	NA
3 sets produced in the year	NA
All Assets in the department monitored every quarter	NA
workshop organized by every quarter	NA

PIAP Output: 18020201 Local Government own source revenue growth

	not yet implemented	no variation
Annual Facilitated	NA	

VOTE: 902 Nakaseke District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	0
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	15,579	2,000
221010 Special Meals and Drinks	1,770	0
221012 Small Office Equipment	3,131	0
221016 Systems Recurrent costs	30,000	7,400
221017 Membership dues and Subscription fees.	600	0
227001 Travel inland	30,000	6,895
228004 Maintenance-Other Fixed Assets	3,000	0
Total for Key Service Area	99,080	16,295
Wage	0	0
Non-Wage	99,080	16,295
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

all staff paid	no variation
Q1 staff salaries paid	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	315,801	65,375
Total for Key Service Area	315,801	65,375
Wage	315,801	65,375
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	718,839	100,635
Wage	315,801	65,375
Non-Wage	303,038	35,260
GoU Dev	100,000	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
Vote Function: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
Key Service Area: 000078 Land Management		
PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken		
LG Land Management Services Coordinated	Day-to-day Coordination of DLB Services: Forms Produced/Issued, liaison with stakeholders, operate & maintain offices, Section Budget & Workplan produced, support supervision and monitoring, Mandatory reporting & Submissions	N/A
Litigations, Grievances, Investigations, Stakeholder Engagements, & Response to Inquiries managed.	Litigations, Grievances, Investigations, Stakeholder Engagements, & Response to Inquiries managed: Appeared in Court (twice), Public Hearings (4), Clarification reports (1)	N/A
DLB meetings[1] arranged and held	DLB Meetings (1), New Allocations (0); Subdivisions (3); Extensions/Variations (14); Conversions into Freehold (3); Approved Leases/Freehold (2); New Lease/Freehold Applications (17), Variation of RP/Transfers (0), and Approved Mortgages (3):	N/A
IRAS based Land fees Mobilization and Collection managed	IRAS PRNs generated, Payment Advice downloaded & printed, and IRAS based payments enforced, Receipts downloaded & printed & Payment details captured thereon respectively: Billed UGX 240,700,000/- and collected UGX 240,632,994/-	Late realization of funds by the payee
N/A	NA	N?A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,856	1,360
221011 Printing, Stationery, Photocopying and Binding	8,940	70
221020 Litigation and related expenses	8,365	265
222001 Information and Communication Technology Services.	1,515	85
227001 Travel inland	30,427	2,743
Total for Key Service Area	56,103	4,523
Wage	0	0
Non-Wage	56,103	4,523
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

VOTE: 902 Nakaseke District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
DCC meetings (2) Arraanged and Held	2 DCC meetings held, 27 Firms pr-qualified for Civil Works, 1 Contract extended, 2 Contracts awarded, 3 LPOs issued	N/A
N/A	NA	
Procurement Services coordinated.	Procurement Services Coordinated: Adverts run: Press (0), RFQ (1), Consolidated Procurement workplan produced, Q1 performance report produced.	N/A
N/A	NA	Activity is attainable in Q3
N/A	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,400	0
221001 Advertising and Public Relations	4,400	0
221009 Welfare and Entertainment	1,758	240
221011 Printing, Stationery, Photocopying and Binding	2,640	560
222001 Information and Communication Technology Services.	400	80
227001 Travel inland	11,880	1,470
Total for Key Service Area	25,478	2,350
Wage	0	0
Non-Wage	25,478	2,350
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

LG Recruitment Services coordinated	LG Recruitment Services coordinated: Adverts runs i.e Press (0), Local (0), Liaised with stakeholders, operated & maintained offices	N/A
DSC meetings [20] arranged and held: New Recruitment, Confirmation in Service, Promotion, Study Leave, and Disciplinary	DSC meetings [0] arranged and held: New Recruitment (0), Confirmation in Service (0), Promotion (0), Study Leave (0), and Disciplinary (0)	Inadvertent warrant of funds

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,400	0
211107 Boards, Committees and Council Allowances	9,000	0
221001 Advertising and Public Relations	4,400	0
221004 Recruitment Expenses	18,000	0
221008 Information and Communication Technology Supplies.	4,500	0
221011 Printing, Stationery, Photocopying and Binding	6,500	0

VOTE: 902 Nakaseke District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	560	0
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	360	0
227001 Travel inland	15,600	2,050
312235 Furniture and Fittings - Acquisition	4,500	0
Total for Key Service Area	75,021	2,050
Wage	0	0
Non-Wage	49,769	2,050
GoU Dev	25,252	0
Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Administrative and Support Services	CSB's Q1 Budget Requests and warrants Processed: UCG- NWR, UGX 87,513,068/-; LRR, UGX 113,009,928/-; & Wage, UGX 72,007,750/-; Q1 performance report [Excel] processed, Vote controlled, payments processed, meetings attended	N/A
Assets managed [Operated, maintained + safe custody]	Assets managed [Operated, maintained + safe custody]: 1 vehicle on road in sound mechanical state; Computers, Laptops, printers, Photocopier & IT Svs [11 units]+ consumables procured	N/A
Online PBS Management (Q1 Reporting)	Online PBS Management (Q4 FY, 2024/2025 and Q1 FY, 2025/2026 Reports uploaded into PBS)	N/A
N/A	NA	Activity not attainable until May, 2026
Departmental Technical & Political Staff Remunerated	Departmental Technical & Political Staff Remunerated: 4 Technical staff, 1 DSC Chair, 5 HLG Political. Leaders & 15 LC III Chairpersons paid Q1 paid Salaries	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	288,031	44,211
221002 Workshops, Meetings and Seminars	32,000	0
221008 Information and Communication Technology Supplies.	3,740	0
221011 Printing, Stationery, Photocopying and Binding	2,100	500
221012 Small Office Equipment	13,000	0
222001 Information and Communication Technology Services.	500	80
227001 Travel inland	14,478	848

VOTE: 902 Nakaseke District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	16,000	555
228004 Maintenance-Other Fixed Assets	2,760	0
273102 Incapacity, death benefits and funeral expenses	6,000	0
Total for Key Service Area	378,609	46,194
Wage	288,031	44,211
Non-Wage	70,578	1,983
GoU Dev	20,000	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Multi-Disciplinary stakeholders engaged on Socio-political-economic development of Nakaseke District	N/A	Curtailed by Re-election primaries
LLG Councillors Remunerated [Honoraria]	LLG Councillors Remunerated [Honoraria]: Q1 payments transferred to 15 LLGs operational Accounts for payment to respective beneficiaries	N/A
DEC meetings (3) arranged and held: Motions & Statements to Plenary Council Generated	DEC meetings (3) arranged and held: Motions & Statements[9] Generated tabled in Plenary District Council	N/A
Service delivery Routinely supervised, monitored and Controlled	Service delivery Routinely supervised, monitored and Controlled in 13 departments district-wide	N/A
Gov't Programs, Projects & Policies Monitored District wide quarterly	NA	Funds Inadvertently warranted

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	386
221011 Printing, Stationery, Photocopying and Binding	700	0
222001 Information and Communication Technology Services.	1,040	100
223004 Guard and Security services	1,200	0
227001 Travel inland	91,708	8,328
282101 Donations	30,000	0
Total for Key Service Area	228,008	34,119
Wage	0	0
Non-Wage	198,008	34,119
GoU Dev	30,000	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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Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved

ompliance and Enforcement Services [LG Accountability Services coordinated	Compliance and Enforcement Services [LG Accountability Services coordinated: Liaised with stakeholders, draw up PAC programs, invited respondents.	Inadvertent funds warrant
PAC meetings [4] arranged and held	PAC meetings [0] arranged and held	Inadvertent funds warrant

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	7,400	0
221008 Information and Communication Technology Supplies.	1,700	0
221009 Welfare and Entertainment	1,631	0
221011 Printing, Stationery, Photocopying and Binding	4,322	0
222001 Information and Communication Technology Services.	120	0
227001 Travel inland	14,697	410
Total for Key Service Area	37,270	410
Wage	0	0
Non-Wage	17,270	410
GoU Dev	20,000	0
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

Functionality of Council Organs (District Council and Standing Committees) Overseen & Ensured	Functionality of Council Organs (District Council and Standing Committees) Overseen & Ensured	N/A
Meetings (1 DC & 8 SC) arranged and held	Meetings (1 NDC & 8 SC) arranged and held: Made Resolutions (12), and Recommendations (24)	N/A
Monthly Allow paid to District Councillors.	NA	
Functionality of DC, SCs & BC ensured	NA	
Meetings: DC (1) & SC(8) held	NA	
District Councillors' Monthly Allow paid	District Councillors' Monthly Allow paid for Q1	N/A

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	163,480	21,450
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	57,900	8,496
221002 Workshops, Meetings and Seminars	1,078	0
221009 Welfare and Entertainment	12,900	943
221011 Printing, Stationery, Photocopying and Binding	4,000	150

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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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	520	40
227001 Travel inland	54,768	8,078
Total for Key Service Area	294,647	39,157
Wage	0	0
Non-Wage	294,647	39,157
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,095,135	128,804
Wage	288,031	44,211
Non-Wage	711,853	84,593
GoU Dev	95,252	0
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
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 01011101 Climate smart agricultural practices undertaken		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	26,900	0
312121 Non-Residential Buildings - Acquisition	15,900	0
312139 Other Structures - Acquisition	40,581	0
Total for Key Service Area	83,381	0
Wage	0	0
Non-Wage	0	0
GoU Dev	83,381	0
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

40 Agricultural extension staff Salaries paid. - 40 Agricultural Extension staff facilitated on a quarterly basis - Agricultural Extension services strengthened through monitoring and supervision - Quarterly departmental planning and review meetings conducted - Production facilities maintained through repairs and servicing - One Farmer field days conducted - Monthly agricultural radio talk shows conducted - One plant clinic conducted - Pest, vector and disease surveillance and control conducted district wide -Regulation and inspection of drug shops/ Agro input dealers, Butcher operagoers, milk coolers etc conducted.	38 Agricultural extension staff Salaries paid. - 38 Agricultural Extension staff facilitated quarterly - 4 quarterly monitoring and supervision of extension services conducted. - Quarterly departmental planning and review meeting conducted	Dr Kisuule lawrence and Mosisi Joseph left the district on Promotion and on retirement respectively
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,588,200	346,425
221002 Workshops, Meetings and Seminars	11,391	1,120
221008 Information and Communication Technology Supplies.	9,500	850
222001 Information and Communication Technology Services.	4,656	0
227001 Travel inland	318,723	77,131
228002 Maintenance-Transport Equipment	7,000	2,784
Total for Key Service Area	1,939,470	428,309
Wage	1,588,200	346,425

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
	Non-Wage	351,270	81,884
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output: 01010502 On-farm water for production infrastructure established

Awareness creation and linkage with irrigation suppliers, Outstanding debts and retention of cArrears for installed sites and retention paid. ontractors cleared,	Awareness creation and linkage with irrigation suppliers conducted, Established 4 Farmer Field Schools, Established 12 demonstrations across all value chains, Carried out operation and maintenance of production facilities	Nil
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	40,000	0	
221011 Printing, Stationery, Photocopying and Binding	14,000	0	
227001 Travel inland	147,155	29,085	
282101 Donations	42,000	0	
312139 Other Structures - Acquisition	182,059	0	
Total for Key Service Area	425,214	29,085	
	Wage	0	
	Non-Wage	0	
	GoU Dev	29,085	
	Ext Finance	0	

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced

Office supplies procured, Identification, Mobilization and training of Farmer groups for Crop, Livestock, Fisheries, beneficial insects Value chains conducted, Project Structures at District and Subcounty levels for Crop, Livestock, Fisheries, beneficial insects Value chains established, Project Awareness creation and mobilization conducted, Project monitoring and supervision conducted, Quarterly planning and review meetings conducted.	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	40,000	0	
221008 Information and Communication Technology Supplies.	5,000	0	
221011 Printing, Stationery, Photocopying and Binding	12,000	0	
227001 Travel inland	152,765	0	

VOTE: 902 Nakaseke District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	12,000	0
Total for Key Service Area	221,765	0
Wage	0	0
Non-Wage	221,765	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established

Vector , pest and disease surveillance conducted, animal disease vaccination and AI services provided, Office stationary procured, Production vehicle maintained in good mechanical condition, Stakeholder monitoring and supervision of Agricultural activities conducted, Plant clinic sessions conducted, Departmental planning meetings conducted	Vector , pest and disease surveillance conducted, animal disease vaccination and AI services provided, Office stationary procured, Production vehicle maintained in good mechanical condition, Stakeholder monitoring and supervision of Agricultural activitie	Nil
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	9,800	0
223001 Property Management Expenses	3,500	1,300
224003 Agricultural Supplies and Services	6,000	0
227001 Travel inland	94,465	0
228002 Maintenance-Transport Equipment	8,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,000	0
312129 Other Buildings other than dwellings - Acquisition	51,000	0
Total for Key Service Area	178,765	1,300
Wage	0	0
Non-Wage	121,765	1,300
GoU Dev	57,000	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Parish Chiefs facilitated to implement PDM activities. Parish development committees facilitated to plan and monitor PDM activies	Parish Chiefs facilitated to implement PDM activities. Parish development committees facilitated to plan and monitor PDM activities	Nil
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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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	156,240	17,050
Total for Key Service Area	156,240	17,050
Wage	0	0
Non-Wage	156,240	17,050
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,004,834	475,744
Wage	1,588,200	346,425
Non-Wage	851,039	100,234
GoU Dev	565,595	29,085
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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Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output: 12030101 Integrated community health services package rolled out in all villages

2500 PLHIV/AIDS Tested for HIV & Received results	NA
2500 children immunized	NA
2000 women received quality family planning	NA

PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

Health services conducted in 27 health facilitie	NA
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	654,710	163,677
Total for Key Service Area	654,710	163,677
Wage	0	0
Non-Wage	654,710	163,677
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 320080 Support to Hospitals

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

5000PLHIV/AIDS Tested for HIV & Received results	NA
14 HIV/AIDS outreach services conducted	NA
4000 PLHIV given cancelling and periative care	NA

PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

2 notifications / out break detected	NA
2 notifications / out break detected	NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	571,933	142,983
Total for Key Service Area	571,933	142,983
Wage	0	0
Non-Wage	571,933	142,983
GoU Dev	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
	Ext Finance	00

Vote Function: 30 Health Management and Supervision

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

2 Projects screened for environmental safe guardsNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,096	0
Total for Key Service Area	3,096	0
Wage	0	0
Non-Wage	0	0
GoU Dev	3,096	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

one DAC MeetingNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,669	0
Total for Key Service Area	1,669	0
Wage	0	0
Non-Wage	1,669	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened

261800 peopleNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	284,042	0
Total for Key Service Area	284,042	0
Wage	0	0

VOTE: 902 Nakaseke District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	00
	Ext Finance	284,0420

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers

2500 children immunized	NA
4 ART sites supervised	NA
OPD Constructed at Ngoma	NA
500 health workers paid	NA
500 health workers paid	NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	10,469,118	2,243,954
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	2,200	550
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	2,158	400
223005 Electricity	1,000	250
224001 Medical Supplies and Services	2,200	0
225204 Monitoring and Supervision of capital work	24,000	0
227001 Travel inland	727,556	15,213
228002 Maintenance-Transport Equipment	21,681	2,567
312121 Non-Residential Buildings - Acquisition	805,010	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	300,000	0
312139 Other Structures - Acquisition	58,000	0
312299 Other Machinery and Equipment- Acquisition	153,799	0
Total for Key Service Area	12,570,723	2,263,933
	Wage	10,469,1182,243,954
	Non-Wage	102,58619,980
	GoU Dev	1,340,8100
	Ext Finance	658,2090

Key Service Area: 320027 Medical and Health Supplies

PIAP Output: 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.

100% Availability of ARV drugs for HIV/AIDS	NA
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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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PIAP Output: 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.

Medical Equipment procuredNA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
312299 Other Machinery and Equipment- Acquisition	310,000	0
Total for Key Service Area	310,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	310,000	0
Ext Finance	0	0
Total for Department	14,396,173	2,570,593
Wage	10,469,118	2,243,954
Non-Wage	1,330,898	326,640
GoU Dev	1,653,906	0
Ext Finance	942,251	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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Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE

1,570,028,688.00

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	6,280,115	1,432,354
Total for Key Service Area	6,280,115	1,432,354
Wage	6,280,115	1,432,354
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

424,033,333.33

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,272,100	424,033
Total for Key Service Area	1,272,100	424,033
Wage	0	0
Non-Wage	1,272,100	424,033
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

483,280,000

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,449,840	483,280
Total for Key Service Area	1,449,840	483,280
Wage	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
	Non-Wage	1,449,840	483,280
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

2,196,607,085.25NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	8,786,428	1,450,127
Total for Key Service Area	8,786,428	1,450,127
Wage	8,786,428	1,450,127
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

Quarter 1 teaching and non teaching staff salaries paidNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,805,228	297,221
Total for Key Service Area	1,805,228	297,221
Wage	1,805,228	297,221
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

255,657,436NA

PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

255,657,436NA

VOTE: 902 Nakaseke District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	766,972	255,657
Total for Key Service Area	766,972	255,657
Wage	0	0
Non-Wage	766,972	255,657
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)

128 inspection, monitoring and follow up visits conducted in education Institutions

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,346	0
221011 Printing, Stationery, Photocopying and Binding	220	0
222001 Information and Communication Technology Services.	180	0
227001 Travel inland	94,862	20,000
Total for Key Service Area	102,608	20,000
Wage	0	0
Non-Wage	102,608	20,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)

Education Dep't Headquarter staff salaries paid, Supervision and Monitoring of educational institutions and follow up visits conducted, Head Teachers and SMCs orientated and trained, sector policies and guidelines disseminated to schools, community stakeholder, SMC, Head teachers, Sensitisation / administrative managerial meetings held with Headteachers, CCTs and Deputies, Primary and Secondary Schools termly opening/ closing dissemination meetings of Head Teachers held, Tela trainings, EMIS trainings.

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: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Q1 salaries paid	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	74,901	12,635
221002 Workshops, Meetings and Seminars	13,000	2,000
221011 Printing, Stationery, Photocopying and Binding	6,560	2,126
222001 Information and Communication Technology Services.	400	0
224004 Beddings, Clothing, Footwear and related Services	720	0
227001 Travel inland	45,392	13,212
228002 Maintenance-Transport Equipment	2,000	0
Total for Key Service Area	142,974	29,973
Wage	74,901	12,635
Non-Wage	68,073	17,338
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

NA		
NA		
NA		
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,500	0
225203 Appraisal and Feasibility Studies for Capital Works	2,500	0
225204 Monitoring and Supervision of capital work	20,460	0
228001 Maintenance-Buildings and Structures	353,356	0
263402 Transfer to Other Government Units	36,000	0
312121 Non-Residential Buildings - Acquisition	413,915	0
Total for Key Service Area	828,731	0
Wage	0	0
Non-Wage	390,844	0
GoU Dev	437,887	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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Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Co-curricular activities conducted from school levels to National level – Music, Dance & Drama – Ball games.

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,400	975
221011 Printing, Stationery, Photocopying and Binding	1,100	0
221017 Membership dues and Subscription fees.	2,700	0
227001 Travel inland	30,300	0
227003 Carriage, Haulage, Freight and transport hire	5,500	0
Total for Key Service Area	50,000	975
Wage	0	0
Non-Wage	50,000	975
GoU Dev	0	0
Ext Finance	0	0
Total for Department	21,484,996	4,393,621
Wage	16,946,672	3,192,337
Non-Wage	4,100,437	1,201,284
GoU Dev	437,887	0
Ext Finance	0	0

VOTE: 902 Nakaseke District

Quarter 1

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

54KM of road network maintained under RMM in 4 cycles, NA
Departmental office activities coordinated, Road funds transferred to LLG, Road unit serviced and maintained, Motorcycle procured, Departmental technical supervision done, 1 DRC Meetings done, 1 Sectoral committee field visits done, 1 Departmental meetings held, 166M of drainage works for 600mm dia., and 20M for 900mm dia. culverts installed, Culvert headwalls constructed, 30Km maintained under Mechanized Mtce, ADRICS done, 5 mandatory sign boards installed

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	662,600	100,590
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	84,240	0
221008 Information and Communication Technology Supplies.	7,260	0
221009 Welfare and Entertainment	2,201	0
221011 Printing, Stationery, Photocopying and Binding	2,600	400
221012 Small Office Equipment	5,430	328
221017 Membership dues and Subscription fees.	1,450	0
223005 Electricity	400	0
227001 Travel inland	134,052	7,950
228001 Maintenance-Buildings and Structures	1,448,472	13,850
228002 Maintenance-Transport Equipment	184,027	39,567
263402 Transfer to Other Government Units	570,270	0
312216 Cycles - Acquisition	10,000	0
Total for Key Service Area	3,113,002	162,685
Wage	662,600	100,590
Non-Wage	1,778,202	62,095
GoU Dev	672,200	0
Ext Finance	0	0
Total for Department	3,113,002	162,685
Wage	662,600	100,590
Non-Wage	1,778,202	62,095
GoU Dev	672,200	0

VOTE: 902 Nakaseke District

Quarter 1

Ext Finance	0	0
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VOTE: 902 Nakaseke District

Quarter 1

Department: 080 Water

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

2NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	54,169	14,344
221008 Information and Communication Technology Supplies.	1,722	0
221011 Printing, Stationery, Photocopying and Binding	1,400	300
221012 Small Office Equipment	1,450	400
225201 Consultancy Services-Capital	21,738	0
225204 Monitoring and Supervision of capital work	67,165	6,441
227001 Travel inland	24,480	1,100
228002 Maintenance-Transport Equipment	4,035	1,005
228004 Maintenance-Other Fixed Assets	7,982	0
312139 Other Structures - Acquisition	260,667	0
312233 Medical, Laboratory and Research & appliances - Acquisition	32,655	0
Total for Key Service Area	477,463	23,590
Wage	0	0
Non-Wage	89,340	23,590
GoU Dev	388,123	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12030801 Climate resilient water supply facilities constructed

1NA

PIAP Output: 12030901 Existing water supply facilities rehabilitated

1NA

PIAP Output: 12030902 Existing water supply upgraded and expanded

1NA

PIAP Output: 12031302 Handwashing facilities in institutions and public places installed

5NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	8,000	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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	59,964	0
Total for Key Service Area	67,964	0
Wage	0	0
Non-Wage	0	0
GoU Dev	67,964	0
Ext Finance	0	0
Total for Department	545,427	23,590
Wage	0	0
Non-Wage	89,340	23,590
GoU Dev	456,086	0
Ext Finance	0	0

VOTE: 902 Nakaseke District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Natural Resources Management

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

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

conduct two Enforcement and monitoring trips to hot spots	Held a meeting between a prospective investor for a proposed quarry at Kakoola Ici, nakitembe Ici, Najjooki Ici and Gomotoka Ici in Semuto and Semuto sub county..Artisanal quarry along Luwero-Butalangu Road closed after engagement of all stakeholde	Funding came late
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	5,000	1,000
Total for Key Service Area	5,000	1,000
Wage	0	0
Non-Wage	5,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000062 Waste management

PIAP Output: 06040103 Improved waste management in cities and Municipalities

Conduct one waste management training	NA	
Conduct one waste management training	conducted one waste management for Market vendors / traders in Kiwoko town council	No variation
Conduct one waste management training	NA	
Conduct one waste management training	NA	
Conduct one waste management training	NA	

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	4,253
Total for Key Service Area	6,000	4,253
Wage	0	0
Non-Wage	6,000	4,253
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

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
PIAP Output: 06040101 New green efficient technologies and best practices promoted		
Establishment of a district tree nursery bed	one tree nursery bed with a capacity of 10000 seedlings was established in Kyolola , LC!, Butalangu town council. , and one mother garden established in Luteete LC1, Kikamulo sub county. Distribution of the seedlings to farmers is ongoing	No variation
Popularize the use of casamance kilns among charcoal association members	NA	
Environmental clubs in two schools using institutional energy saving stoves supported with tree seedlings from the district tree nursery bed to establish fuel woodlots	one planning meeting for formation of one Environmental club at Lubwaama SEED school was held. club to be formed in q2	Funds came late

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	8,000	1,805
Total for Key Service Area	8,000	1,805
Wage	0	0
Non-Wage	0	0
GoU Dev	8,000	1,805
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and		
	Katanyebwa wetland wise use model project was re stalked with 10000 fish fingerings	Many wetland encroachments are not yet willing to embrace sustainable blue economy activities.
	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,859	1,000
Total for Key Service Area	5,859	1,000
Wage	0	0
Non-Wage	5,859	1,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 06030307 Wetlands and associated catchments integrated into LIS		
Implementation of Katanyebwa wetland Management plan	NA	

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
PIAP Output: 06030307 Wetlands and associated catchments integrated into LIS		
payment of 13 staffs salaries	salaries for 13 staff were paid for the months of July and August.	Septembers salaries are yet paid due to a departmental wage deficit.
Inspection and Mappin of River Systems in Semuto Town Council.	NA	
Inspection and Mappin of River Systems in Semuto Town Council.	NA	
Inspection and Mappin of River Systems in Semuto Town Council.	NA	
Inspection and Mappin of River Systems in Semuto Town Council.	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	353,282	87,386
221002 Workshops, Meetings and Seminars	10,000	7,427
221008 Information and Communication Technology Supplies.	4,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	900
221012 Small Office Equipment	4,000	456
224008 Educational Materials and Services	6,000	0
224010 Protective Gear	7,000	0
227001 Travel inland	11,000	843
Total for Key Service Area	399,282	97,012
Wage	353,282	87,386
Non-Wage	46,000	9,626
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030101 Forest reserves restored and protected

	NA	
Monitor and support 20 private tree growers in woodlot establishment and management practicesMonitor and support private tree growers in woodlot establishment and management practicesMonitor and support private tree growers in woodlot establishment and management practices	Mobilized and licensed 3 forest produce dealers using FOMIS 20 members in two charcoal Associations (kinyogoga and Ngoma Charcoal Group)	The forest Officer had no means of transport

PIAP Output: 06030102 Degraded landscapes restored

	NA	
	NA	

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
PIAP Output: 06030104 Development of urban forestry/Greening of cities and urban areas		
Greening of five urbarn center of Ngoma,	NA	
PIAP Output: 06030302 Wetland alternative livelihood options promoted and supported		
	NA	
PIAP Output: 06030304 Degraded wetlands restored		
	NA	
	NA	
PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and		
one Stake holders consultative meeting at district	NA	
Establish a state of the art district tree nursery	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	10,000	1,737
Total for Key Service Area	10,000	1,737
Wage	0	0
Non-Wage	10,000	1,737
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

2 operations conducted	One enforcement was done on an illegal stone quarry in Nakonge, Butalangu town council and it was closed	The team was limited by the inadequate means of transport
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	14,000	11,334
Total for Key Service Area	14,000	11,334
Wage	0	0
Non-Wage	14,000	11,334
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 280002 Physical Planning

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

Facilitate titling of land	NA	
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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
PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented		
Survey and title Government Land.	5 Inspections and field visits were held resulting into titling of 6 plots of land.. -Trained the Health Assistants of all the 10 Sub Counties, Health Inspectors at Town Councils, Engineers of the five Sub Counties, some members of the District Physical P	no variation
conduct land inspection , Public hearings and physical planning committee meetings	-Held and Facilitated (1) Physical Planning Committee meetings. -Ssensitized Lumpewe Trading Centre on the implementation of their Local detailed Physical Development Plan 2018-2028. Continued to those affected by road demarcation	no variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	30,000	0	
224003 Agricultural Supplies and Services	5,859	1,465	
227001 Travel inland	6,141	2,997	
227004 Fuel, Lubricants and Oils	10,000	1,035	
Total for Key Service Area	52,000	5,497	
Wage	0	0	
Non-Wage	52,000	5,497	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	500,141	123,638	
Wage	353,282	87,386	
Non-Wage	138,859	34,447	
GoU Dev	8,000	1,805	
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
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
One (01) radio talk show on government programs and the roles of various stakeholders for increased participation and improved livelihoods conducted	One (01) radio talk show on government programs and the roles of various stakeholders for increased participation and improved livelihoods conducted	Successfully conducted one (01) radio talk show at SEKE FM in Kiwoko Town Council which enhanced community awareness on government programs and increased participation for improved livelihoods.
Eight (08) Gender mainstreaming meetings conducted across the 15 lower lower local governments wer lower local governments	Eight (08) Gender mainstreaming meetings conducted across the 15 lower lower local governments.	Conducted three Gender mainstreaming meetings in Nakaseke, Wakyato and Kinoni sub counties to improve equal participation of women, men and youth as well as other special interest groups in government programs.
One (01) awareness meeting on Gender Based Violence (GBV) conducted	One (01) awareness meeting on Gender Based Violence (GBV) conducted	Successfully conducted one (01) awareness meeting on Gender Based Violence (GBV) that benefited over two hundred community stakeholders in Kikamulo, Kinyogoga and Wakyato Sub Counties respectively.
04Four (04) community sensitization meetings conducted	Conducted four (04) community awareness meetings on government programs namely; climate smart agriculture transformation, GROW Project implementation, SAGE, PWD, PDM, UWEP, YLP and special enterprise group for older persons among others.	The output was implemented as planned (04) community awareness meetings on government programs namely; climate smart agriculture transformation, GROW Project implementation, SAGE, PWD, PDM, UWEP, YLP were successfully data.
One (01) training on financial literacy, mindset change and group dynamics conducted.	One (01) training on financial literacy, mindset change and group dynamics conducted.	The financial literacy training was successfully implemented reaching over three participants under the GROW Project as well as YLP and UWEP Program.

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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	222,597	46,907
221009 Welfare and Entertainment	4,200	1,050
221011 Printing, Stationery, Photocopying and Binding	4,895	1,223
222001 Information and Communication Technology Services.	2,400	300
227001 Travel inland	144,242	25,876
Total for Key Service Area	378,334	75,356
Wage	222,597	46,907
Non-Wage	155,737	28,449
GoU Dev	0	0
Ext Finance	0	0
Total for Department	378,334	75,356
Wage	222,597	46,907
Non-Wage	155,737	28,449
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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Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

	payment of 2 staff salaries done for the 3 months at 7,164,822	the district has not yet recruited the Planner
3 staff salaries paid	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	47,752	7,165
221002 Workshops, Meetings and Seminars	5,247	1,312
221009 Welfare and Entertainment	8,000	2,250
221011 Printing, Stationery, Photocopying and Binding	5,000	1,250
225201 Consultancy Services-Capital	6,600	0
225202 Environment Impact Assessment for Capital Works	6,000	0
225204 Monitoring and Supervision of capital work	20,090	0
227001 Travel inland	47,670	10,480
312229 Other ICT Equipment - Acquisition	26,690	0
Total for Key Service Area	173,050	22,457
Wage	47,752	7,165
Non-Wage	63,020	15,292
GoU Dev	62,278	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

quarter one mentoring report produced	NA
	NA
desktop computer and laptop done	NA
quarter 1 monitoring report produced	NA
quarter 1 PDM mainstreaming done	NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	0
221011 Printing, Stationery, Photocopying and Binding	6,202	300
225204 Monitoring and Supervision of capital work	12,000	0
227001 Travel inland	22,282	2,993

VOTE: 902 Nakaseke District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Key Service Area	52,4843,293
	Wage	00
	Non-Wage	8,0003,293
	GoU Dev	44,4840
	Ext Finance	00

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

quarter one statistical outlook done	NA
	NA
	NA
LLG mock assessment report produced	NA
	NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,500	0
221009 Welfare and Entertainment	2,190	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	68,384	2,700
	Total for Key Service Area	80,0752,700
	Wage	00
	Non-Wage	53,3842,700
	GoU Dev	26,6900
	Ext Finance	00
	Total for Department	305,60828,450
	Wage	47,7527,165
	Non-Wage	124,40421,285
	GoU Dev	133,4520
	Ext Finance	00

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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Vote Function: 10 Compliance

Programme: 16 Governance And Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits

01 Quarterly report	NA
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PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

One report produced	NA
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	103,868	19,811
221002 Workshops, Meetings and Seminars	4,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	1,500	0
221017 Membership dues and Subscription fees.	1,100	0
224010 Protective Gear	1,362	0
225204 Monitoring and Supervision of capital work	12,395	8,548
227001 Travel inland	38,039	1,500
227004 Fuel, Lubricants and Oils	362	0
228002 Maintenance-Transport Equipment	2,500	0
263402 Transfer to Other Government Units	35,000	8,750
Total for Key Service Area	205,125	38,609
Wage	103,868	19,811
Non-Wage	101,257	18,798
GoU Dev	0	0
Ext Finance	0	0
Total for Department	205,125	38,609
Wage	103,868	19,811
Non-Wage	101,257	18,798
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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Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

tourism planning investment & Development	Natural and other tourism attractions identified.	nil
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	600	0
221011 Printing, Stationery, Photocopying and Binding	500	125
222001 Information and Communication Technology Services.	550	138
227001 Travel inland	9,145	4,999
Total for Key Service Area	10,795	5,261
Wage	0	0
Non-Wage	10,795	5,261
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output: 07020901 Increased local consumption and production

cooperative mobilization	inspection & monitoring of cooperatives - Kimwanyi dairy farmers, Nakaseke Empowerment sacco, semuto peoples sacco, Emyooga and PDM saccos. - Capacity Building for PDM boards Consultations with Dairy Development Authority.	null
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	23,000	7,808
221009 Welfare and Entertainment	2,500	617
221011 Printing, Stationery, Photocopying and Binding	1,200	300
222001 Information and Communication Technology Services.	1,150	288
227001 Travel inland	53,288	5,175
Total for Key Service Area	81,138	14,187
Wage	0	0
Non-Wage	81,138	14,187
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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Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

Cooperative mobilization and outreach services done	Board of survey for LEGS project Katalekamese Market and Magoma Mkt	Nil
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	59,232	12,914
221011 Printing, Stationery, Photocopying and Binding	600	0
227001 Travel inland	32,824	7,333
227004 Fuel, Lubricants and Oils	6,969	0
Total for Key Service Area	99,625	20,247
Wage	59,232	12,914
Non-Wage	40,393	7,333
GoU Dev	0	0
Ext Finance	0	0
Total for Department	191,558	39,696
Wage	59,232	12,914
Non-Wage	132,326	26,782
GoU Dev	0	0
Ext Finance	0	0

VOTE: 902 Nakaseke District

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration		
Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
Key Service Area: 000003 Facilities Management		
PIAP Output: 14060111 Property Management Expenses and utilities paid		
1	District compound Maintained	NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	23,251	0
221008 Information and Communication Technology Supplies.	900	0
221009 Welfare and Entertainment	145,748	0
221011 Printing, Stationery, Photocopying and Binding	33,047	0
222001 Information and Communication Technology Services.	2,000	0
225202 Environment Impact Assessment for Capital Works	38	0
227001 Travel inland	303,258	1,360
227004 Fuel, Lubricants and Oils	10,938	0
228001 Maintenance-Buildings and Structures	2,000	0
312121 Non-Residential Buildings - Acquisition	17,504	0
312131 Roads and Bridges - Acquisition	42,939	0
312235 Furniture and Fittings - Acquisition	6,107	0
313121 Non-Residential Buildings - Improvement	37,585	0
Total for Key Service Area	625,316	1,360
Wage	0	0
Non-Wage	520,243	1,360
GoU Dev	105,073	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,400	1,100
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221017 Membership dues and Subscription fees.	250	0
227001 Travel inland	8,000	1,900
Total for Key Service Area	13,150	3,000
Wage	0	0
Non-Wage	13,150	3,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

1

NA

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

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	11,000	0
221008 Information and Communication Technology Supplies.	18,173	250
221009 Welfare and Entertainment	1,200	200
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221017 Membership dues and Subscription fees.	1,006	0
222001 Information and Communication Technology Services.	5,000	0
227001 Travel inland	7,200	400
Total for Key Service Area	44,779	850
Wage	0	0
Non-Wage	44,779	850
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14060102 Staff salaries and related costs paid

153

NA

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,118,021	242,785
273104 Pension	2,750,109	243,621
273105 Gratuity	1,890,475	141,145
Total for Key Service Area	5,758,605	627,551
Wage	1,118,021	242,785
Non-Wage	4,640,583	384,766
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

10

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)	144,289	900
221002 Workshops, Meetings and Seminars	196,827	7,000
221005 Official Ceremonies and State Functions	30,000	0
221007 Books, Periodicals & Newspapers	528	176
221008 Information and Communication Technology Supplies.	8	0
221009 Welfare and Entertainment	160,198	5,298
221011 Printing, Stationery, Photocopying and Binding	113,245	2,670
221012 Small Office Equipment	2,000	1,000
221017 Membership dues and Subscription fees.	2,000	0
221020 Litigation and related expenses	14,000	0
222001 Information and Communication Technology Services.	2,440	360
223005 Electricity	12,000	2,420
225202 Environment Impact Assessment for Capital Works	2,323	0
225204 Monitoring and Supervision of capital work	35,000	8,344
227001 Travel inland	682,854	16,770

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	25,000	2,938
228001 Maintenance-Buildings and Structures	22,000	2,299
228002 Maintenance-Transport Equipment	14,900	1,697
228004 Maintenance-Other Fixed Assets	1,000	0
244004 Agency fees	15,000	0
263402 Transfer to Other Government Units	716,970	290,335
281401 Rent	5,400	900
312121 Non-Residential Buildings - Acquisition	714,519	0
312131 Roads and Bridges - Acquisition	112,018	0
312139 Other Structures - Acquisition	7,821	0
312235 Furniture and Fittings - Acquisition	112,770	0
Total for Key Service Area	3,145,110	343,107
Wage	0	0
Non-Wage	1,883,659	343,107
GoU Dev	1,261,451	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

1	Staff lists Prepared.	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	5,000	484
221003 Staff Training	20,000	0
221009 Welfare and Entertainment	5,700	2,454
221011 Printing, Stationery, Photocopying and Binding	10,644	1,650
222001 Information and Communication Technology Services.	120	0
227001 Travel inland	18,760	4,940
273102 Incapacity, death benefits and funeral expenses	12,000	1,000

VOTE: 902 Nakaseke District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	72,224	10,528
Wage	0	0
Non-Wage	52,224	10,528
GoU Dev	20,000	0
Ext Finance	0	0
Total for Department	9,659,184	986,396
Wage	1,118,021	242,785
Non-Wage	7,154,638	743,611
GoU Dev	1,386,525	0
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
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 17 Regional Balanced Development		
Key Service Area: 560080 Local Revenue Collection		
PIAP Output: 17020101 Local revenue mobilized and generated		
	PHASED PURCHASE OF THE VEHICLE	WILL COMPLETED DURING Q4
1 Vehicle procured	NA	

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	885
221009 Welfare and Entertainment	12,400	2,057
221011 Printing, Stationery, Photocopying and Binding	33,500	430
221012 Small Office Equipment	3,000	0
222001 Information and Communication Technology Services.	1,600	398
224004 Beddings, Clothing, Footwear and related Services	2,000	0
227001 Travel inland	129,458	14,215
228002 Maintenance-Transport Equipment	10,000	980
228004 Maintenance-Other Fixed Assets	2,000	0
312212 Light Vehicles - Acquisition	100,000	0
Total for Key Service Area	303,958	18,965
Wage	0	0
Non-Wage	203,958	18,965
GoU Dev	100,000	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

Local revenue increased by 5%	NA
90% Responded to	NA
3 sets produced in the year	NA
All Assets in the department monitored every quarter	NA
workshop organized by every quarter	NA

VOTE: 902 Nakaseke District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18020201 Local Government own source revenue growth		
	not yet implemented	no variation
Annual Facilitated	NA	

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	0
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	15,579	2,000
221010 Special Meals and Drinks	1,770	0
221012 Small Office Equipment	3,131	0
221016 Systems Recurrent costs	30,000	7,400
221017 Membership dues and Subscription fees.	600	0
227001 Travel inland	30,000	6,895
228004 Maintenance-Other Fixed Assets	3,000	0
Total for Key Service Area	99,080	16,295
Wage	0	0
Non-Wage	99,080	16,295
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

	all staff paid	no variation
Q1 staff 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	65,375
Total for Key Service Area	315,801	65,375
Wage	315,801	65,375
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 902 Nakaseke District

Quarter 1

Total for Department	718,839	100,635
Wage	315,801	65,375
Non-Wage	303,038	35,260
GoU Dev	100,000	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
Vote Function: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
Key Service Area: 000078 Land Management		
PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken		
LG Land Management Services Coordinated	Day-to-day Coordination of DLB Services: Forms Produced/Issued, liaison with stakeholders, operate & maintain offices, Section Budget & Workplan produced, support supervision and monitoring, Mandatory reporting & Submissions	N/A
Litigations, Grievances, Investigations, Stakeholder Engagements, & Response to Inquiries managed.	Litigations, Grievances, Investigations, Stakeholder Engagements, & Response to Inquiries managed: Appeared in Court (twice), Public Hearings (4), Clarification reports (1)	N/A
DLB meetings[1] arranged and held	DLB Meetings (1), New Allocations (0); Subdivisions (3); Extensions/Variations (14); Conversions into Freehold (3); Approved Leases/Freehold (2); New Lease/Freehold Applications (17), Variation of RP/Transfers (0), and Approved Mortgages (3):	N/A
IRAS based Land fees Mobilization and Collection managed	IRAS PRNs generated, Payment Advice downloaded & printed, and IRAS based payments enforced, Receipts downloaded & printed & Payment details captured thereon respectively: Billed UGX 240,700,000/- and collected UGX 240,632,994/-	Late realization of funds by the payee
N/A	NA	N?A

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,856	1,360
221011 Printing, Stationery, Photocopying and Binding	8,940	70
221020 Litigation and related expenses	8,365	265
222001 Information and Communication Technology Services.	1,515	85
227001 Travel inland	30,427	2,743
Total for Key Service Area	56,103	4,523
Wage	0	0
Non-Wage	56,103	4,523
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

VOTE: 902 Nakaseke District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
DCC meetings (2) Arraanged and Held	2 DCC meetings held, 27 Firms pr-qualified for Civil Works, 1 Contract extended, 2 Contracts awarded, 3 LPOs issued	N/A
N/A	NA	
Procurement Services coordinated.	Procurement Services Coordinated: Adverts run: Press (0), RFQ (1), Consolidated Procurement workplan produced, Q1 performance report produced.	N/A
N/A	NA	Activity is attainable in Q3
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	4,400	0
221001 Advertising and Public Relations	4,400	0
221009 Welfare and Entertainment	1,758	240
221011 Printing, Stationery, Photocopying and Binding	2,640	560
222001 Information and Communication Technology Services.	400	80
227001 Travel inland	11,880	1,470
Total for Key Service Area	25,478	2,350
Wage	0	0
Non-Wage	25,478	2,350
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed		
LG Recruitment Services coordinated	LG Recruitment Services coordinated: Adverts runs i.e Press (0), Local (0), Liaised with stakeholders, operated & maintained offices	N/A
DSC meetings [20] arranged and held: New Recruitment, Confirmation in Service, Promotion, Study Leave, and Disciplinary	DSC meetings [0] arranged and held: New Recruitment (0), Confirmation in Service (0), Promotion (0), Study Leave (0), and Disciplinary (0)	Inadvertent warrant of funds

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)	11,400	0
211107 Boards, Committees and Council Allowances	9,000	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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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,400	0
221004 Recruitment Expenses	18,000	0
221008 Information and Communication Technology Supplies.	4,500	0
221011 Printing, Stationery, Photocopying and Binding	6,500	0
221012 Small Office Equipment	560	0
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	360	0
227001 Travel inland	15,600	2,050
312235 Furniture and Fittings - Acquisition	4,500	0
Total for Key Service Area	75,021	2,050
Wage	0	0
Non-Wage	49,769	2,050
GoU Dev	25,252	0
Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Administrative and Support Services	CSB's Q1 Budget Requests and warrants Processed: UCG- N/A NWR, UGX 87,513,068/-; LRR, UGX 113,009,928/-; & Wage, UGX 72,007,750/-; Q1 performance report [Excel] processed, Vote controlled, payments processed, meetings attended
Assets managed [Operated, maintained + safe custody]	Assets managed [Operated, maintained + safe custody]: 1 N/A vehicle on road in sound mechanical state; Computers, Laptops, printers, Photocopier & IT Svs [11 units]+ consumables procured
Online PBS Management (Q1 Reporting)	Online PBS Management (Q4 FY, 2024/2025 and Q1 FY, N/A 2025/2026 Reports uploaded into PBS)
N/A	NA Activity not attainable until May, 2026
Departmental Technical & Political Staff Remunerated	Departmental Technical & Political Staff Remunerated: 4 N/A Technical staff, 1 DSC Chair, 5 HLG Ploitical. Leaders & 15 LC III Chairpersons paid Q1 paid Salaries

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	288,031	44,211
221002 Workshops, Meetings and Seminars	32,000	0
221008 Information and Communication Technology Supplies.	3,740	0
221011 Printing, Stationery, Photocopying and Binding	2,100	500
221012 Small Office Equipment	13,000	0
222001 Information and Communication Technology Services.	500	80
227001 Travel inland	14,478	848
228002 Maintenance-Transport Equipment	16,000	555
228004 Maintenance-Other Fixed Assets	2,760	0
273102 Incapacity, death benefits and funeral expenses	6,000	0
Total for Key Service Area	378,609	46,194
Wage	288,031	44,211
Non-Wage	70,578	1,983
GoU Dev	20,000	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Multi-Disciplinary stakeholders engaged on Socio-political- economic development of Nakaseke District	N/A	Curtailed by Re-election primaries
LLG Councillors Remunerated [Honoraria]	LLG Councillors Remunerated [Honoraria]: Q1 payments transferred to 15 LLGs operational Accounts for payment to respective beneficiaries	N/A
DEC meetings (3) arranged and held: Motions & Statements to Plenary Council Generated	DEC meetings (3) arranged and held: Motions & Statements[9] Generated tabled in Plenary District Council	N/A
Service delivery Routinely supervised, monitored and Controlled	Service delivery Routinely supervised, monitored and Controlled in 13 departments district-wide	N/A
Gov't Programs, Projects & Policies Monitored District wide quarterly	NA	Funds Inadvertently warranted

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	97,360	25,305
221002 Workshops, Meetings and Seminars	3,000	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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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	386
221011 Printing, Stationery, Photocopying and Binding	700	0
222001 Information and Communication Technology Services.	1,040	100
223004 Guard and Security services	1,200	0
227001 Travel inland	91,708	8,328
282101 Donations	30,000	0
Total for Key Service Area	228,008	34,119
Wage	0	0
Non-Wage	198,008	34,119
GoU Dev	30,000	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved

ompliance and Enforcement Services [LG Accountability Services coordinated	Compliance and Enforcement Services [LG Accountability Services coordinated: Liaised with stakeholders, draw up PAC programs, invited respondents.	Inadvertent funds warrant
PAC meetings [4] arranged and held	PAC meetings [0] arranged and held	Inadvertent funds warrant

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	7,400	0
221008 Information and Communication Technology Supplies.	1,700	0
221009 Welfare and Entertainment	1,631	0
221011 Printing, Stationery, Photocopying and Binding	4,322	0
222001 Information and Communication Technology Services.	120	0
227001 Travel inland	14,697	410
Total for Key Service Area	37,270	410
Wage	0	0
Non-Wage	17,270	410
GoU Dev	20,000	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
	Ext Finance	00

Key Service Area: 190004 Regulation and Advisory Services

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

Functionality of Council Organs (District Council and Standing Committees) Overseen & Ensured	Functionality of Council Organs (District Council and Standing Committees) Overseen & Ensured	N/A
Meetings (1 DC & 8 SC) arranged and held	Meetings (1 NDC & 8 SC) arranged and held: Made Resolutions (12), and Recommendations (24)	N/A
Monthly Allow paid to District Councillors.	NA	
Functionality of DC, SCs & BC ensured	NA	
Meetings: DC (1) & SC(8) held	NA	
District Councillors' Monthly Allow paid	District Councillors' Monthly Allow paid for Q1	N/A

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

UShs Thousand

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	163,480	21,450
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	57,900	8,496
221002 Workshops, Meetings and Seminars	1,078	0
221009 Welfare and Entertainment	12,900	943
221011 Printing, Stationery, Photocopying and Binding	4,000	150
222001 Information and Communication Technology Services.	520	40
227001 Travel inland	54,768	8,078
Total for Key Service Area	294,647	39,157
Wage	0	0
Non-Wage	294,647	39,157
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,095,135	128,804
Wage	288,031	44,211
Non-Wage	711,853	84,593
GoU Dev	95,252	0
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
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 01011101 Climate smart agricultural practices undertaken		
NA		

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	26,900	0
312121 Non-Residential Buildings - Acquisition	15,900	0
312139 Other Structures - Acquisition	40,581	0
Total for Key Service Area	83,381	0
Wage	0	0
Non-Wage	0	0
GoU Dev	83,381	0
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

40 Agricultural extension staff Salaries paid. - 40 Agricultural Extension staff facilitated on a quarterly basis - Agricultural Extension services strengthened through monitoring and supervision - Quarterly departmental planning and review meetings conducted - Production facilities maintained through repairs and servicing - One Farmer field days conducted - Monthly agricultural radio talk shows conducted - One plant clinic conducted - Pest, vector and disease surveillance and control conducted district wide -Regulation and inspection of drug shops/ Agro input dealers, Butcher operagoers, milk coolers etc conducted.	38 Agricultural extension staff Salaries paid. - 38 Agricultural Extension staff facilitated quarterly - 4 quarterly monitoring and supervision of extension services conducted. - Quarterly departmental planning and review meeting conducted	Dr Kisuule lawrence and Mosisi Joseph left the district on Promotion and on retirement respectively
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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	1,588,200	346,425
221002 Workshops, Meetings and Seminars	11,391	1,120
221008 Information and Communication Technology Supplies.	9,500	850
222001 Information and Communication Technology Services.	4,656	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	318,723	77,131
228002 Maintenance-Transport Equipment	7,000	2,784
Total for Key Service Area	1,939,470	428,309
Wage	1,588,200	346,425
Non-Wage	351,270	81,884
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output: 01010502 On-farm water for production infrastructure established

Awareness creation and linkage with irrigation suppliers, Outstanding debts and retention of cArrears for installed sites and retention paid. ontractors cleared,	Awareness creation and linkage with irrigation suppliers conducted, Established 4 Farmer Field Schools, Established 12 demonstrations across all value chains, Carried out operation and maintenance of production facilities	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	40,000	0
221011 Printing, Stationery, Photocopying and Binding	14,000	0
227001 Travel inland	147,155	29,085
282101 Donations	42,000	0
312139 Other Structures - Acquisition	182,059	0
Total for Key Service Area	425,214	29,085
Wage	0	0
Non-Wage	0	0
GoU Dev	425,214	29,085
Ext Finance	0	0

Key Service Area: 010059 Post-harvest handling, storage and processing

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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PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced

Office supplies procured, Identification, Mobilization and training of Farmer groups for Crop, Livestock, Fisheries, beneficial insects Value chains conducted, Project Structures at District and Subcounty levels for Crop, Livestock, Fisheries, beneficial insects Value chains established, Project Awareness creation and mobilization conducted, Project monitoring and supervision conducted, Quarterly planning and review meetings conducted.	NA	
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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	40,000	0
221008 Information and Communication Technology Supplies.	5,000	0
221011 Printing, Stationery, Photocopying and Binding	12,000	0
227001 Travel inland	152,765	0
228002 Maintenance-Transport Equipment	12,000	0
Total for Key Service Area	221,765	0
Wage	0	0
Non-Wage	221,765	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established

Vector , pest and disease surveillance conducted, animal disease vaccination and AI services provided, Office stationary procured, Production vehicle maintained in good mechanical condition, Stakeholder monitoring and supervision of Agricultural activities conducted, Plant clinic sessions conducted, Departmental planning meetings conducted	Vector , pest and disease surveillance conducted, animal disease vaccination and AI services provided, Office stationary procured, Production vehicle maintained in good mechanical condition, Stakeholder monitoring and supervision of Agricultural activitie	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	9,800	0
223001 Property Management Expenses	3,500	1,300
224003 Agricultural Supplies and Services	6,000	0
227001 Travel inland	94,465	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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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	8,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,000	0
312129 Other Buildings other than dwellings - Acquisition	51,000	0
Total for Key Service Area	178,765	1,300
Wage	0	0
Non-Wage	121,765	1,300
GoU Dev	57,000	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Parish Chiefs facilitated to implement PDM activities. Parish development committees facilitated to plan and monitor PDM activies	Parish Chiefs facilitated to implement PDM activities. Parish development committees facilitated to plan and monitor PDM activities	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	156,240	17,050
Total for Key Service Area	156,240	17,050
Wage	0	0
Non-Wage	156,240	17,050
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,004,834	475,744
Wage	1,588,200	346,425
Non-Wage	851,039	100,234
GoU Dev	565,595	29,085
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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Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output: 12030101 Integrated community health services package rolled out in all villages

2500 PLHIV/AIDS Tested for HIV & Received results	NA
2500 children immunized	NA
2000 women received quality family planning	NA

PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

Health services conducted in 27 health facilitie	NA
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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)	654,710	163,677
Total for Key Service Area	654,710	163,677
Wage	0	0
Non-Wage	654,710	163,677
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 320080 Support to Hospitals

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

5000PLHIV/AIDS Tested for HIV & Received results	NA
14 HIV/AIDS outreach services conducted	NA
4000 PLHIV given cancelling and periative care	NA

PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

2 notifications / out break detected	NA
2 notifications / out break detected	NA

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)	571,933	142,983
Total for Key Service Area	571,933	142,983

VOTE: 902 Nakaseke District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	571,933
	GoU Dev	0
	Ext Finance	0

Vote Function: 30 Health Management and Supervision

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

2 Projects screened for environmental safe guardsNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,096	0
Total for Key Service Area	3,096	0
	Wage	0
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

one DAC MeetingNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,669	0
Total for Key Service Area	1,669	0
	Wage	0
	Non-Wage	1,669
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000016 Environment, Social Health and Safety

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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PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened

261800 people NA

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

Item	Approved Budget	Spent
227001 Travel inland	284,042	0
Total for Key Service Area	284,042	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	284,042	0

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers

2500 children immunized NA
4 ART sites supervised NA
OPD Constructed at Ngoma NA
500 health workers paid NA
500 health workers 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	10,469,118	2,243,954
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	2,200	550
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	2,158	400
223005 Electricity	1,000	250
224001 Medical Supplies and Services	2,200	0
225204 Monitoring and Supervision of capital work	24,000	0
227001 Travel inland	727,556	15,213
228002 Maintenance-Transport Equipment	21,681	2,567
312121 Non-Residential Buildings - Acquisition	805,010	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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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
312135 Water Plants, pipelines and sewerage networks - Acquisition	300,000	0
312139 Other Structures - Acquisition	58,000	0
312299 Other Machinery and Equipment- Acquisition	153,799	0
Total for Key Service Area	12,570,723	2,263,933
Wage	10,469,118	2,243,954
Non-Wage	102,586	19,980
GoU Dev	1,340,810	0
Ext Finance	658,209	0

Key Service Area: 320027 Medical and Health Supplies

PIAP Output: 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.

100% Availability of ARV drugs for HIV/AIDS	NA
Medical Equipment procured	NA

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

UShs Thousand

Item	Approved Budget	Spent
312299 Other Machinery and Equipment- Acquisition	310,000	0
Total for Key Service Area	310,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	310,000	0
Ext Finance	0	0
Total for Department	14,396,173	2,570,593
Wage	10,469,118	2,243,954
Non-Wage	1,330,898	326,640
GoU Dev	1,653,906	0
Ext Finance	942,251	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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Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE

1,570,028,688.00NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	6,280,115	1,432,354
Total for Key Service Area	6,280,115	1,432,354
Wage	6,280,115	1,432,354
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

424,033,333.33NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,272,100	424,033
Total for Key Service Area	1,272,100	424,033
Wage	0	0
Non-Wage	1,272,100	424,033
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

483,280,000NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,449,840	483,280
Total for Key Service Area	1,449,840	483,280
Wage	0	0
Non-Wage	1,449,840	483,280
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

2,196,607,085.25 NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	8,786,428	1,450,127
Total for Key Service Area	8,786,428	1,450,127
Wage	8,786,428	1,450,127
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

Quarter 1 teaching and non teaching staff 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	1,805,228	297,221
Total for Key Service Area	1,805,228	297,221
Wage	1,805,228	297,221
Non-Wage	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
	GoU Dev	00
	Ext Finance	00

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

255,657,436NA

PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

255,657,436NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

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

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)

128 inspection, monitoring and follow up visits conducted in education InstitutionsNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,346	0
221011 Printing, Stationery, Photocopying and Binding	220	0
222001 Information and Communication Technology Services.	180	0
227001 Travel inland	94,862	20,000
Total for Key Service Area	102,608	20,000
Wage	0	0
Non-Wage	102,608	20,000
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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Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)

Education Dep't Headquarter staff salaries paid, NA
Supervision and Monitoring of educational institutions and
follow up visits conducted, Head Teachers and SMCs
orientated and trained, sector policies and guidelines
disseminated to schools, community stakeholder, SMC,
Head teachers, Sensitisation / administrative managerial
meetings held with Headteachers, CCTs and Deputies,
Primary and Secondary Schools termly opening/ closing
dissemination meetings of Head Teachers held, Tela
trainings, EMIS trainings.

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Q1 salaries 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	74,901	12,635
221002 Workshops, Meetings and Seminars	13,000	2,000
221011 Printing, Stationery, Photocopying and Binding	6,560	2,126
222001 Information and Communication Technology Services.	400	0
224004 Beddings, Clothing, Footwear and related Services	720	0
227001 Travel inland	45,392	13,212
228002 Maintenance-Transport Equipment	2,000	0
Total for Key Service Area	142,974	29,973
Wage	74,901	12,635
Non-Wage	68,073	17,338
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

NA
NA
NA
NA

VOTE: 902 Nakaseke District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,500	0
225203 Appraisal and Feasibility Studies for Capital Works	2,500	0
225204 Monitoring and Supervision of capital work	20,460	0
228001 Maintenance-Buildings and Structures	353,356	0
263402 Transfer to Other Government Units	36,000	0
312121 Non-Residential Buildings - Acquisition	413,915	0
Total for Key Service Area	828,731	0
Wage	0	0
Non-Wage	390,844	0
GoU Dev	437,887	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Co-curricular activities conducted from school levels to NA
National level – Music, Dance & Drama – Ball games.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,400	975
221011 Printing, Stationery, Photocopying and Binding	1,100	0
221017 Membership dues and Subscription fees.	2,700	0
227001 Travel inland	30,300	0
227003 Carriage, Haulage, Freight and transport hire	5,500	0
Total for Key Service Area	50,000	975
Wage	0	0
Non-Wage	50,000	975
GoU Dev	0	0
Ext Finance	0	0
Total for Department	21,484,996	4,393,621
Wage	16,946,672	3,192,337
Non-Wage	4,100,437	1,201,284

VOTE: 902 Nakaseke District

Quarter 1

GoU Dev	437,887	0
Ext Finance	0	0

VOTE: 902 Nakaseke District

Quarter 1

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

54KM of road network maintained under RMM in 4 cycles, NA
Departmental office activities coordinated, Road funds
transferred to LLG, Road unit serviced and maintained,
Motorcycle procured, Departmental technical supervision
done, 1 DRC Meetings done, 1 Sectoral committee field
visits done, 1 Departmental meetings held, 166M of
drainage works for 600mm dia., and 20M for 900mm dia.
culverts installed, Culvert headwalls constructed, 30Km
maintained under Mechanized Mtce, ADRICS done, 5
mandatory sign boards installed

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	662,600	100,590
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	84,240	0
221008 Information and Communication Technology Supplies.	7,260	0
221009 Welfare and Entertainment	2,201	0
221011 Printing, Stationery, Photocopying and Binding	2,600	400
221012 Small Office Equipment	5,430	328
221017 Membership dues and Subscription fees.	1,450	0
223005 Electricity	400	0
227001 Travel inland	134,052	7,950
228001 Maintenance-Buildings and Structures	1,448,472	13,850
228002 Maintenance-Transport Equipment	184,027	39,567
263402 Transfer to Other Government Units	570,270	0
312216 Cycles - Acquisition	10,000	0
Total for Key Service Area	3,113,002	162,685
Wage	662,600	100,590
Non-Wage	1,778,202	62,095
GoU Dev	672,200	0
Ext Finance	0	0
Total for Department	3,113,002	162,685
Wage	662,600	100,590

VOTE: 902 Nakaseke District

Quarter 1

Non-Wage	1,778,202	62,095
GoU Dev	672,200	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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Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

2NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	54,169	14,344
221008 Information and Communication Technology Supplies.	1,722	0
221011 Printing, Stationery, Photocopying and Binding	1,400	300
221012 Small Office Equipment	1,450	400
225201 Consultancy Services-Capital	21,738	0
225204 Monitoring and Supervision of capital work	67,165	6,441
227001 Travel inland	24,480	1,100
228002 Maintenance-Transport Equipment	4,035	1,005
228004 Maintenance-Other Fixed Assets	7,982	0
312139 Other Structures - Acquisition	260,667	0
312233 Medical, Laboratory and Research & appliances - Acquisition	32,655	0
Total for Key Service Area	477,463	23,590
Wage	0	0
Non-Wage	89,340	23,590
GoU Dev	388,123	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12030801 Climate resilient water supply facilities constructed

1NA

PIAP Output: 12030901 Existing water supply facilities rehabilitated

1NA

PIAP Output: 12030902 Existing water supply upgraded and expanded

1NA

PIAP Output: 12031302 Handwashing facilities in institutions and public places installed

5NA

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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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	8,000	0
228004 Maintenance-Other Fixed Assets	59,964	0
Total for Key Service Area	67,964	0
Wage	0	0
Non-Wage	0	0
GoU Dev	67,964	0
Ext Finance	0	0
Total for Department	545,427	23,590
Wage	0	0
Non-Wage	89,340	23,590
GoU Dev	456,086	0
Ext Finance	0	0

VOTE: 902 Nakaseke District

Quarter 1

Department: 090 Natural Resources

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

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

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

conduct two Enforcement and monitoring trips to hot sports	Held a meeting between a prospective investor for a proposed quarry at Kakoola Ici, nakitembe Ici, Najjooki Ici and Gomotoka Ici in Semuto and Semuto sub county..Artisanal quarry along Luwero-Butalangu Road closed after engagement of all stakeholde	Funding came late
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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	5,000	1,000
Total for Key Service Area	5,000	1,000
Wage	0	0
Non-Wage	5,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000062 Waste management

PIAP Output: 06040103 Improved waste management in cities and Municipalities

Conduct one waste management training	NA	
Conduct one waste management training	conducted one waste management for Market vendors / traders in Kiwoko town council	No variation
Conduct one waste management training	NA	
Conduct one waste management training	NA	
Conduct one waste management training	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	4,253
Total for Key Service Area	6,000	4,253
Wage	0	0
Non-Wage	6,000	4,253
GoU Dev	0	0
Ext Finance	0	0

VOTE: 902 Nakaseke District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06040101 New green efficient technologies and best practices promoted

Establishment of a district tree nursery bed	one tree nursery bed with a capacity of 10000 seedlings was established in Kyolola , LC!, Butalangu town council. , and one mother garden established in Luteete LC1, Kikamulo sub county. Distribution of the seedlings to farmers is ongoing	No variation
Popularize the use of casamance kilns among charcoal association members	NA	
Environmental clubs in two schools using institutional energy saving stoves supported with tree seedlings from the district tree nursery bed to establish fuel woodlots	one planning meeting for formation of one Environmental club at Lubwaama SEED school was held. club to be formed in q2	Funds came late

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

US\$ Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	8,000	1,805
Total for Key Service Area	8,000	1,805
Wage	0	0
Non-Wage	0	0
GoU Dev	8,000	1,805
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

	Katanyebwa wetland wise use model project was re stalked with 10000 fish fingerings	Many wetland encroachments are not yet willing to embrace sustainable blue economy activities.
	NA	

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	5,859	1,000
Total for Key Service Area	5,859	1,000
Wage	0	0
Non-Wage	5,859	1,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 902 Nakaseke District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 140022 Integrated Catchment based Infrastructure		
PIAP Output: 06030307 Wetlands and associated catchments integrated into LIS		
Implementation of Katanyebwa wetland Management plan	NA	
payment of 13 staffs salaries	salaries for 13 staff were paid for the months of July and August.	Septembers salaries are yet paid due to a departmental wage deficit.
Inspection and Mappin of River Systems in Semuto Town Council.	NA	
Inspection and Mappin of River Systems in Semuto Town Council.	NA	
Inspection and Mappin of River Systems in Semuto Town Council.	NA	
Inspection and Mappin of River Systems in Semuto Town Council.	NA	

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	353,282	87,386
221002 Workshops, Meetings and Seminars	10,000	7,427
221008 Information and Communication Technology Supplies.	4,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	900
221012 Small Office Equipment	4,000	456
224008 Educational Materials and Services	6,000	0
224010 Protective Gear	7,000	0
227001 Travel inland	11,000	843
Total for Key Service Area	399,282	97,012
Wage	353,282	87,386
Non-Wage	46,000	9,626
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030101 Forest reserves restored and protected

NA

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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PIAP Output: 06030101 Forest reserves restored and protected

Monitor and support 20 private tree growers in woodlot establishment and management practicesMonitor and support private tree growers in woodlot establishment and management practicesMonitor and support private tree growers in woodlot establishment and management practices	Mobilized and licensed 3 forest produce dealers using FOMIS 20 members in two charcoal Associations (kinyogoga and Ngoma Charcoal Group)	The forest Officer had no means of transport
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PIAP Output: 06030102 Degraded landscapes restored

	NA	
	NA	

PIAP Output: 06030104 Development of urban forestry/Greening of cities and urban areas

Greening of five urbarn center of Ngoma,	NA	
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PIAP Output: 06030302 Wetland alternative livelihood options promoted and supported

	NA	
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PIAP Output: 06030304 Degraded wetlands restored

	NA	
	NA	

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

one Stake holders consultative meeting at district	NA	
Establish a state of the art district tree nursery	NA	

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

US\$ Thousand

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	10,000	1,737
Total for Key Service Area	10,000	1,737
Wage	0	0
Non-Wage	10,000	1,737
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

2 operations conducted	One enforcement was done on an illegal stone quarry in Nakonge, Butalangu town council and it was closed	The team was limited by the inadequate means of transport
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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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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	14,000	11,334
Total for Key Service Area	14,000	11,334
Wage	0	0
Non-Wage	14,000	11,334
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 280002 Physical Planning

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

Facilitate titling of land	NA	
Survey and title Government Land.	5 Inspections and field visits were held resulting into titling of 6 plots of land..	no variation
	-Trained the Health Assistants of all the 10 Sub Counties, Health Inspectors at Town Councils, Engineers of the five Sub Counties, some members of the District Physical P	
conduct land inspection , Public hearings and physical planning committee meetings	-Held and Facilitated (1) Physical Planning Committee meetings.	no variation
	-Ssensitized Lumpewe Trading Centre on the implementation of their Local detailed Physical Development Plan 2018-2028. Continued to those affected by road demarcation	

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	30,000	0
224003 Agricultural Supplies and Services	5,859	1,465
227001 Travel inland	6,141	2,997
227004 Fuel, Lubricants and Oils	10,000	1,035
Total for Key Service Area	52,000	5,497
Wage	0	0
Non-Wage	52,000	5,497
GoU Dev	0	0
Ext Finance	0	0
Total for Department	500,141	123,638

VOTE: 902 Nakaseke District

Quarter 1

Wage	353,282	87,386
Non-Wage	138,859	34,447
GoU Dev	8,000	1,805
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
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
One (01) radio talk show on government programs and the roles of various stakeholders for increased participation and improved livelihoods conducted	One (01) radio talk show on government programs and the roles of various stakeholders for increased participation and improved livelihoods conducted	Successfully conducted one (01) radio talk show at SEKE FM in Kiwoko Town Council which enhanced community awareness on government programs and increased participation for improved livelihoods.
Eight (08) Gender mainstreaming meetings conducted across the 15 lower lower local governments wer lower local governments	Eight (08) Gender mainstreaming meetings conducted across the 15 lower lower local governments.	Conducted three Gender mainstreaming meetings in Nakaseke, Wakyato and Kinoni sub counties to improve equal participation of women, men and youth as well as other special interest groups in government programs.
One (01) awarenes meeting on Gender Based Violence (GBV) conducted	One (01) awareness meeting on Gender Based Violence (GBV) conducted	Successfully conducted one (01) awareness meeting on Gender Based Violence (GBV) that benefited over two hundred community stakeholders in Kikamulo, Kinyogoga and Wakyato Sub Counties respectively.
04Four (04) community sensitization meetings conducted	Conducted four (04) community awareness meetings on government programs namely; climate smart agriculture transformation, GROW Project implementation, SAGE, PWD, PDM, UWEP, YLP and special enterprise group for older persons among others.	The output was implemented as planned (04) community awareness meetings on government programs namely; climate smart agriculture transformation, GROW Project implementation, SAGE, PWD, PDM, UWEP, YLP were successfully data.
One (01) training on financial literacy, mindset change and group dynamics conducted.	One (01) training on financial literacy, mindset change and group dynamics conducted.	The financial literacy training was successfully implemented reaching over three participants under the GROW Project as well as YLP and UWEP Program.

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	222,597	46,907
221009 Welfare and Entertainment	4,200	1,050
221011 Printing, Stationery, Photocopying and Binding	4,895	1,223
222001 Information and Communication Technology Services.	2,400	300
227001 Travel inland	144,242	25,876
Total for Key Service Area	378,334	75,356
Wage	222,597	46,907
Non-Wage	155,737	28,449
GoU Dev	0	0
Ext Finance	0	0
Total for Department	378,334	75,356
Wage	222,597	46,907
Non-Wage	155,737	28,449
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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Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

	payment of 2 staff salaries done for the 3 months at 7,164,822	the district has not yet recruited the Planner
3 staff 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	47,752	7,165
221002 Workshops, Meetings and Seminars	5,247	1,312
221009 Welfare and Entertainment	8,000	2,250
221011 Printing, Stationery, Photocopying and Binding	5,000	1,250
225201 Consultancy Services-Capital	6,600	0
225202 Environment Impact Assessment for Capital Works	6,000	0
225204 Monitoring and Supervision of capital work	20,090	0
227001 Travel inland	47,670	10,480
312229 Other ICT Equipment - Acquisition	26,690	0
Total for Key Service Area	173,050	22,457
Wage	47,752	7,165
Non-Wage	63,020	15,292
GoU Dev	62,278	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

quarter one mentoring report produced	NA
	NA
desktop computer and laptop done	NA
quarter 1 monitoring report produced	NA
quarter 1 PDM mainstreaming done	NA

VOTE: 902 Nakaseke District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	12,000	0
221011 Printing, Stationery, Photocopying and Binding	6,202	300
225204 Monitoring and Supervision of capital work	12,000	0
227001 Travel inland	22,282	2,993
Total for Key Service Area	52,484	3,293
Wage	0	0
Non-Wage	8,000	3,293
GoU Dev	44,484	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

quarter one statistical outlook done	NA
	NA
	NA
LLG mock assessment report produced	NA
	NA

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,500	0
221009 Welfare and Entertainment	2,190	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	68,384	2,700
Total for Key Service Area	80,075	2,700
Wage	0	0
Non-Wage	53,384	2,700
GoU Dev	26,690	0
Ext Finance	0	0
Total for Department	305,608	28,450
Wage	47,752	7,165

VOTE: 902 Nakaseke District

Quarter 1

Non-Wage	124,404	21,285
GoU Dev	133,452	0
Ext Finance	0	0

VOTE: 902 Nakaseke District

Quarter 1

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits

01 Quarterly reportNA

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

One report producedNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	103,868	19,811
221002 Workshops, Meetings and Seminars	4,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	1,500	0
221017 Membership dues and Subscription fees.	1,100	0
224010 Protective Gear	1,362	0
225204 Monitoring and Supervision of capital work	12,395	8,548
227001 Travel inland	38,039	1,500
227004 Fuel, Lubricants and Oils	362	0
228002 Maintenance-Transport Equipment	2,500	0
263402 Transfer to Other Government Units	35,000	8,750
Total for Key Service Area	205,125	38,609
Wage	103,868	19,811
Non-Wage	101,257	18,798
GoU Dev	0	0
Ext Finance	0	0
Total for Department	205,125	38,609
Wage	103,868	19,811
Non-Wage	101,257	18,798
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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Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

tourism planning investment & Development	Natural and other tourism attractions identified.	nil
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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.	600	0
221011 Printing, Stationery, Photocopying and Binding	500	125
222001 Information and Communication Technology Services.	550	138
227001 Travel inland	9,145	4,999
Total for Key Service Area	10,795	5,261
Wage	0	0
Non-Wage	10,795	5,261
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output: 07020901 Increased local consumption and production

cooperative mobilization	inspection & monitoring of cooperatives - Kimwanyi dairy farmers, Nakaseke Empowerment sacco, semuto peoples sacco, Emyooga and PDM saccos. - Capacity Building for PDM boards Consultations with Dairy Development Authority.	null
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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	23,000	7,808
221009 Welfare and Entertainment	2,500	617
221011 Printing, Stationery, Photocopying and Binding	1,200	300
222001 Information and Communication Technology Services.	1,150	288
227001 Travel inland	53,288	5,175
Total for Key Service Area	81,138	14,187
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
	Non-Wage	81,138	14,187
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

Cooperative mobilization and outreach services done	Board of survey for LEGS project Katalekamese Market and Magoma Mkt	Nil
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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	59,232	12,914
221011 Printing, Stationery, Photocopying and Binding	600	0
227001 Travel inland	32,824	7,333
227004 Fuel, Lubricants and Oils	6,969	0
Total for Key Service Area	99,625	20,247
Wage	59,232	12,914
Non-Wage	40,393	7,333
GoU Dev	0	0
Ext Finance	0	0
Total for Department	191,558	39,696
Wage	59,232	12,914
Non-Wage	132,326	26,782
GoU Dev	0	0
Ext Finance	0	0

VOTE: 902 Nakaseke District

Quarter 1

B4: PIAP Outputs and Output Indicators

Department: 010 Administration			
Vote Function: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
Key Service Area: 000003 Facilities Management			
PIAP Output : 14060111 Property Management Expenses and utilities paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of facilities managed	Number	1	
Key Service Area: 000008 Records Management			
PIAP Output : 14060109 Records Management coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of mails received, processed and dispatched per vote	Number	2000	
Key Service Area: 000011 Communication and Public Relations			
PIAP Output : 14060110 Communication and Public Relations Coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of media engagements conducted per vote	Number	20	
Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity			
PIAP Output : 14060102 Staff salaries and related costs paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage of staff whose salaries have been processed by	Percentage	100	
Programme: 16 Governance And Security			
Key Service Area: 000014 Administrative and Support Services			
PIAP Output : 16040701 Monitoring of Government programmes strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of health service facilities monitored	Number	10	
Programme: 17 Regional Balanced Development			
Key Service Area: 000005 Human Resource Management			
PIAP Output : 17040104 Human Resource function in LGs strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of approved LG staff positions filled.	Number	90	

VOTE: 902 Nakaseke District

Quarter 1

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 16 Governance And Security

Key Service Area: 000061 Management of Government Accounts

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of performance audits undertaken	Number	jkk	

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Local revenue mobilized and generated	Number	3000000000	678452694

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020101 Increased Domestic revenue

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
External resource envelope as a percentage of the National	Percentage		98%

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage increase in own source revenue	Percentage	10	

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of Plans and budgets implemented on schedule	Number	100%	100%

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

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

Key Service Area: 000078 Land Management

PIAP Output : 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of M&E reports produced	Number	4	1 consolidated report on all

VOTE: 902 Nakaseke District

Quarter 1

Department: 030 Statutory bodies			
Vote Function: 10 Legislation and Oversight			
Programme: 14 Public Sector Transformation			
Key Service Area: 000007 Procurement and Disposal Services			
PIAP Output : 14060108 Procurement and Disposal Services coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of procurement and disposal report prepared	Number	Quarterly (4)	Q1 performance report on
Key Service Area: 000049 Recruitment services			
PIAP Output : 14060105 Human Resources managed			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of staff supported to undertake their roles and	Number	150	40
Programme: 16 Governance And Security			
Key Service Area: 000014 Administrative and Support Services			
PIAP Output : 16040701 Monitoring of Government programmes strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring exercises conducted on service	Number	Quarterly (4)	
Key Service Area: 000023 Inspection and Monitoring			
PIAP Output : 16040701 Monitoring of Government programmes strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring field visits conducted	Number	Quarterly [4]	0
Key Service Area: 000024 Compliance and Enforcement Services			
PIAP Output : 16040401 Prevention, enforcement and prosecution of corruption cases improved			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of existing forensic and special audit requests	Number	24	0
Key Service Area: 190004 Regulation and Advisory Services			
PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of LG inspection reports produced	Number	12	3

VOTE: 902 Nakaseke District

Quarter 1

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 01011101 Climate smart agricultural practices undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of youth groups engaged in commercial fodder	Number	654	

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of farmers supported through the nucleus farms	Number	24,152	

Key Service Area: 010074 Vector and disease control

PIAP Output : 01010902 Pest, vector and disease diagnosis and control capacity enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of vaccine doses acquired (million doses)	Number	190000	

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output : 01010502 On-farm water for production infrastructure established

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of micro-irrigation systems established	Number	5	

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output : 01020201 Harvest, post-harvest handling and storage standards developed and enforced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of post-harvest and storage facilities certified or	Number	1	

Key Service Area: 010074 Vector and disease control

PIAP Output : 01010903 Pest, vector and disease diagnosis and control infrastructure established

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of animal movement control centres constructed	Number	2	

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Urban farmers supported	Number	71 parish chiefs and 71	

VOTE: 902 Nakaseke District

Quarter 1

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output : 12030101 Integrated community health services package rolled out in all villages

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Parishes with atleast 2 functional Community Health	Percentage	75%	

PIAP Output : 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Public health emergencies detected within 72 hours	Percentage	85%	

PIAP Output : 12030501 Increased demand and uptake of reproductive health services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of obstetric & gynaecologic admissions due to abortion	Percentage	75%	

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output : 12030702 Health Infrastructure improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of health facilities rehabilitated / expanded to	Number	15	

Key Service Area: 320080 Support to Hospitals

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of HIV/AIDS Care and prevention strategies and	Number	20	5

PIAP Output : 12030203 Access to prevention, treatment and control of TB and leprosy services improved.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
TB treatment coverage rate (%)	Percentage	95%	

Vote Function: 30 Health Management and Supervision

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of environmental and social impact assessments	Number	2	

VOTE: 902 Nakaseke District

Quarter 1

Department: 050 Health

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of HIV positive Pregnant women initiated on ART	Percentage	65	

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12050508 Social Risk Management in projects and programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of stakeholders trained on Social Risk	Number	253000	

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output : 12030710 Adherence to client charter and ethical code of conduct by health workers

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Performance Management system in use at all levels	List	100%	25%

Key Service Area: 320027 Medical and Health Supplies

PIAP Output : 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of health facilities (Hospitals, HC IVs & IIIs) with	Percentage	90%	

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output : 12031003 Sanitation awareness creation campaigns conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of annual sanitation awareness campaigns conducted in	Number	27	

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12010301 Improved regulatory and quality assurance system for ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
ECCE curriculum developed	Number	114	

Key Service Area: 320162 Capitation (Primary)

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of classroom furniture (desks/tables/chairs/stools)	Number	4	

VOTE: 902 Nakaseke District

Quarter 1

Department: 060 Education

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of schools (secondary) with updated/developed	Number	12	

Key Service Area: 320159 Secondary Education Services

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of schools (secondary) with updated/developed	Number	15	

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output : 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of PTCs remodeled to (HTIs)	Number	80	

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output : 12020201 Strengthened Skills acquisition and development framework

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Human Capital and Institutional Capacity for electric	List	766972308	

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% Pre-primary, primary and secondary schools inspected	Percentage	100%	

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of public primary schools inspected at least once	Number	100%	

Key Service Area: 320003 Assets and Facilities Management

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of existing public primary schools rehabilitated.	Number	4	

VOTE: 902 Nakaseke District

Quarter 1

Department: 060 Education

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of training facilities constructed and equipped	Number	35	

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Km of District gravel roads rehabilitated (LGs))	Number	216KM	

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Safe male circumcisions conducted	Number	2446	

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of piped water supply systems constructed in urban	Number	0	

PIAP Output : 12030901 Existing water supply facilities rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of existing piped water supply system in small towns	Number	4	

PIAP Output : 12030902 Existing water supply upgraded and expanded

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Length of water pipe network extended (Kms) in small	Number	2	

VOTE: 902 Nakaseke District

Quarter 1

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12031302 Handwashing facilities in institutions and public places installed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of handwashing facilities installed in institutions and	Number	20	

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	4	

Key Service Area: 000062 Waste management

PIAP Output : 06040103 Improved waste management in cities and Municipalities

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of gazetted and licensed waste management areas	Number	2025-2026	

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 06040101 New green efficient technologies and best practices promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of research studies carried out	Number		

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output : 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of ecosystems gazetted as special conservation	Number	4	

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output : 06030307 Wetlands and associated catchments integrated into LIS

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage of Wetlands surveyed and mapped for	Percentage	2	

Key Service Area: 140038 Environmental Safeguards

PIAP Output : 06030101 Forest reserves restored and protected

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area (ha) of degraded forests restored	Number	2026	

VOTE: 902 Nakaseke District

Quarter 1

Department: 090 Natural Resources			
Vote Function: 10 Natural Resources Management			
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management			
Key Service Area: 560007 Regulation and Compliance			
PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of environment compliance audits processed	Number	8	
Programme: 10 Sustainable Urbanisation And Housing			
Key Service Area: 280002 Physical Planning			
PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area covered by designated green spaces hectares		2025-2026	
Department: 100 Community Based Services			
Vote Function: 10 Community Mobilisation			
Programme: 12 Human Capital Development			
Key Service Area: 010008 Capacity Strengthening			
PIAP Output : 12070101 Increased awareness and capacity of community members to participate in and influence national development			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of blind, deaf, and elderly persons sensitized on	Number	2000	Mobilized and sensitized
Department: 110 Planning			
Vote Function: 10 Planning and Statistics			
Programme: 18 Development Plan Implementation			
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output : 14060113 Planning and budgeting undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of quarterly Performance reports produced.	Number		
Key Service Area: 000023 Inspection and Monitoring			
PIAP Output : 14060114 M&E undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of M&E activities conducted	Number	4	

VOTE: 902 Nakaseke District

Quarter 1

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 560019 Data Management and Dissemination

PIAP Output : 18010403 Quality data and Statistics Produced from non traditional data sources

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Indicators compiled from Non -tradition data	Number		

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 16 Governance And Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output : 16040201 Enhanced coverage, quality and follow up of audits

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of performance audits undertaken	Number	04	

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No of domestic campaigns conducted	Number	2	

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output : 07020901 Increased local consumption and production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% increase in local consumption and production	Percentage		

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Export Awareness Engagements & Campaigns	Number	3	

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					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kinyogoga HC III	Kinyogogga TOWN	Programme Conditional Grant - Non Wage Recurrent		13,426	0
Kinyogoga HC III	Kinyogogga Town	Programme Conditional Grant - Non Wage Recurrent	0	19,759	8,296
Bidabugya HC III	bIDDABUGYA LC1	Programme Conditional Grant - Non Wage Recurrent	0	19,759	6,867
Bidabugya HC III	Bidabugya LC1	Programme Conditional Grant - Non Wage Recurrent		7,709	0
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 312121 Non-Residential Buildings - Acquisition					
Residential Building Staff Houses	Kinyogogga HC III	Programme Conditional Grant - Development		120,000	0
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Buwana Primary School	Programme Conditional Grant - Development		79,463	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	All subcounties	Programme Conditional Grant - Development		0	0

VOTE: 902 Nakaseke District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237204 Kinyogoga Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	All subcounties	Programme Conditional Grant - Development		8,000	0
LCIII: 237205 Wakyato Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Wansalangi HC II	Wansalangi LC1	Programme Conditional Grant - Non Wage Recurrent	0	9,879	2,470
Kalagala HC II	Kalagala LC1	Programme Conditional Grant - Non Wage Recurrent	0	9,879	2,470
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
WAKYATO SEED SS	WAKYATO SEED SS	Programme Conditional Grant - Non Wage Recurrent		158,700	0
KATOOKE MOSLEM SS	KATOOKE MOSLEM SS	Programme Conditional Grant - Non Wage Recurrent		73,700	0
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kirinda	Programme Conditional Grant - Development		28,045	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: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Allowances	MoWE and District-wide	Programme Conditional Grant - Non Wage Recurrent	0	11,544	3,300
LCIII: 237206 Kapeeka Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Wakyato HC III	mijjumwa	Programme Conditional Grant - Non Wage Recurrent	0	11,003	7,691
Lusanja HC II	Lusanja LC1	Programme Conditional Grant - Non Wage Recurrent	0	6,095	1,533
Namusale HC II	Namusaale LC1	Programme Conditional Grant - Non Wage Recurrent	0	6,095	1,524
Kapeeka HC III	Kapeeka Town	Programme Conditional Grant - Non Wage Recurrent	0	19,759	9,740
Kabogwe HCII	Kabogwe LC 1	Programme Conditional Grant - Non Wage Recurrent	0	6,095	1,524
Wakyato HC III	MIJUMWA LC 1	Programme Conditional Grant - Non Wage Recurrent		19,759	0
Kapeeka HC III	Kapeeka Town	Programme Conditional Grant - Non Wage Recurrent		19,200	0
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kapeeka Town	Programme Conditional Grant - Development		20,000	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: 237206 Kapeeka Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St. Peter Kibaale	St. Peter Kibaale	Programme Conditional Grant - Non Wage Recurrent		14,170	0
KALAGALA C/U P/S	KALAGALA C/U P/S	Programme Conditional Grant - Non Wage Recurrent		16,270	0
KAGANGO MIXED P.S.	KAGANGO MIXED P.S.	Programme Conditional Grant - Non Wage Recurrent		7,490	0
Balatira P.S.	Balatira P.S.	Programme Conditional Grant - Non Wage Recurrent		13,770	0
Kalagala Comm Based Bukokolo COU P.S.	Kalagala Comm Based Bukokolo COU P.S.	Programme Conditional Grant - Non Wage Recurrent		12,390	0
Singo Army P.S.	Singo Army P.S.	Programme Conditional Grant - Non Wage Recurrent		10,570	0
Kabogwe St.Kizito P.S.	Kabogwe St.Kizito P.S.	Programme Conditional Grant - Non Wage Recurrent		7,690	0
Lwetunga P.S.	Lwetunga P.S.	Programme Conditional Grant - Non Wage Recurrent		14,890	0
Bugabo P.S.	Bugabo P.S.	Programme Conditional Grant - Non Wage Recurrent		6,590	0
Kifampa P.S.	Kifampa P.S.	Programme Conditional Grant - Non Wage Recurrent		17,390	0
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Singo Army Primary School	Programme Conditional Grant - Development		79,463	0
Non Residential Buildings - Schools	Bukeeka Primary School	Programme Conditional Grant - Development		79,463	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237207 Semuto Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance And Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Semuto Schools	District Discretionary Equalisation Development Grant		32,770	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St Johns Bukatira HCII	Bukatira LC 1	Programme Conditional Grant - Non Wage Recurrent	0	6,095	1,533
Kirema HCIII	Kirema LC 1	Programme Conditional Grant - Non Wage Recurrent	0	5,743	4,484
Kirema HCIII	Kirema LC1	Programme Conditional Grant - Non Wage Recurrent		12,191	0
Kikandwa HC II	Kikandwsa LC1	Programme Conditional Grant - Non Wage Recurrent	0	9,879	2,470
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 225204 Monitoring and Supervision of capital work					
Capital works Planning, appraisal, supervision, monitoring and water quality monitoring for new and old sources	All subcounties	Programme Conditional Grant - Non Wage Recurrent		88,896	0
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	Ssegalye	Locally Raised Revenues		19,982	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: 237208 Kasangombe Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nakaseeta HC II	Nakaseeta LC1	Programme Conditional Grant - Non Wage Recurrent	0	9,879	2,470
Bulyake HC II	Bulyake LC1	Programme Conditional Grant - Non Wage Recurrent	0	9,879	2,470
Kyangatto HC II	Kyangato LC 1	Programme Conditional Grant - Non Wage Recurrent	0	9,879	2,470
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Schools	Church on the Rock Primary School	Programme Conditional Grant - Development		79,463	0
Non Residential Buildings - Schools	Lukabala C.U P/S	Programme Conditional Grant - Development		8,044	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	All subcounties	Locally Raised Revenues		89,945	0
LCIII: 237209 Nakaseke Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance And Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers		District Unconditional Grant Non-Wage		0	0
Newspapers - Assorted Newspapers		District Unconditional Grant Non-Wage		1,056	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: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance And Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		District Unconditional Grant Non-Wage		1,440	0
Telecommunication Services - Airtime and Mobile Phone Services		District Unconditional Grant Non-Wage		1,440	0
Item: 263402 Transfer to Other Government Units					
Transfer to Nakaseke hospital		District Discretionary Equalisation Development Grant		800,000	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MIFUNYA HC III	Mifunya village	Programme Conditional Grant - Non Wage Recurrent	0	7,703	6,866
Kalegge HC III	Kalege LC1	Programme Conditional Grant - Non Wage Recurrent	0	19,759	6,873
Kalegge HC III	Kalege LC 1	Programme Conditional Grant - Non Wage Recurrent		7,732	0
MIFUNYA HC III	Mifunya LC 1	Programme Conditional Grant - Non Wage Recurrent		19,759	0
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 227001 Travel inland					
Travel Inland - Expenses	Nakaseke	External Financing Baylor International (Uganda)		25,000	0
Travel Inland - Expenses	Nakaseke	External Financing Baylor International (Uganda)		3,119,382	0
Travel Inland - Expenses	Nakaseke	External Financing Baylor International (Uganda)		146,665	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Mifunya LC1	Programme Conditional Grant - Development		40,000	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: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 320027 Medical and Health Supplies					
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment	Mifunya HC III	District Discretionary Equalisation Development Grant		200,000	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District-wide	Programme Conditional Grant - Non Wage Recurrent	0	54,169	14,344
Item: 227001 Travel inland					
Travel Inland - Allowances	Nakaseke Subcounty	Programme Conditional Grant - Non Wage Recurrent		44,444	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Machinery and Equipment - Assorted Equipment		Programme Conditional Grant - Development		32,655	0
LCIII: 237210 Butalangu Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance And Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	District Hqtr	Locally Raised Revenues		12,000	0
Item: 263402 Transfer to Other Government Units					
Construction of Nakaseke Subcounty Offices		District Discretionary Equalisation Development Grant		1,200,000	0
Completion of Semutto subcounty office block		District Discretionary Equalisation Development Grant		1,200,000	0
LST transferred to 15 LLGs		District Discretionary Equalisation Development Grant		707,760	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: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance And Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
VAT		District Discretionary Equalisation Development Grant		120,000	0
Wild Life Authority Transfer		District Discretionary Equalisation Development Grant		220,000	0
Transfer to Other LRDP groups	District HDQTR	District Discretionary Equalisation Development Grant		1,468,000	0
Transfer to Other Government Units	District Hqtr	District Discretionary Equalisation Development Grant		20,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building		District Discretionary Equalisation Development Grant		1,200,000	0
Non Residential Buildings - Office Building		District Discretionary Equalisation Development Grant		210,000	0
Non Residential Buildings - Contractor	District Hdqtr	District Discretionary Equalisation Development Grant		95,989	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	District Hqtr	District Discretionary Equalisation Development Grant		80,000	0
Programme: 17 Regional Balanced Development					
Key Service Area: 000005 Human Resource Management					
Item: 221003 Staff Training					
Staff Training - Capacity Building		District Discretionary Equalisation Development Grant		20,000	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: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 17 Regional Balanced Development					
Key Service Area: 560080 Local Revenue Collection					
Item: 312212 Light Vehicles - Acquisition					
Light vehicles - Pickups		Locally Raised Revenues		100,000	0
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area: 000078 Land Management					
Item: 211107 Boards, Committees and Council Allowances					
DIB Meetings held and duly facilitated with Sitting Allowances, Welfare, Travel in land, and Telecommunication		District Unconditional Grant Non-Wage	0	6,856	1,360
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		District Unconditional Grant Non-Wage	0	7,000	140
Item: 221020 Litigation and related expenses					
Litigations, Grievances, Investigations, Stakeholder Engagements, & Response to Inquiries managed.		District Unconditional Grant Non-Wage	0	5,132	530
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Locally Raised Revenues	0	895	85
Item: 227001 Travel inland					
Travel Inland - Others		District Unconditional Grant Non-Wage	0	48,854	5,486
Programme: 14 Public Sector Transformation					
Key Service Area: 000007 Procurement and Disposal Services					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments		District Unconditional Grant Non-Wage	0	2,880	480
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		District Unconditional Grant Non-Wage	0	720	160

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					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000007 Procurement and Disposal Services					
Item: 227001 Travel inland					
Travel Inland - Others		District Unconditional Grant Non-Wage	0	15,120	2,940
Key Service Area: 000049 Recruitment services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
DSC members and Technical Resources Persons facilitated with Sitting Allowances to conduct Interviews	Nakaseke District Hqtrs	District Discretionary Equalisation Development Grant		18,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	Nakaseke District Headquarters	District Discretionary Equalisation Development Grant		8,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarters, Nakaseke	District Discretionary Equalisation Development Grant		7,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Office Items	Nakaseke District Hqtr	District Discretionary Equalisation Development Grant		720	0
Item: 227001 Travel inland					
Travel Inland - Others	Nakaseke district Headquarters	District Discretionary Equalisation Development Grant		11,675	0
Travel Inland - Others		District Discretionary Equalisation Development Grant	0	13,526	2,550
Travel Inland - Others		District Discretionary Equalisation Development Grant	0	21,600	3,600
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Nakaseke District Hqtrs	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					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Election Officials)	Nakaseke District Hqtr	District Unconditional Grant Non-Wage		40,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Locally Raised Revenues	0	2,100	500
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Locally Raised Revenues	0	500	80
Item: 227001 Travel inland					
Travel Inland - Others		District Unconditional Grant Non-Wage	0	28,471	1,696
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		District Unconditional Grant Non-Wage	0	24,000	1,110
Key Service Area: 000023 Inspection and Monitoring					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments		Locally Raised Revenues	0	3,000	386
Item: 227001 Travel inland					
Travel Inland - Others		District Unconditional Grant Non-Wage	0	166,456	16,656
Item: 282101 Donations					
Donations extended to Institutions, Communities and Individuals	Nakaseke District Hqtr	Locally Raised Revenues		30,000	0
Key Service Area: 000024 Compliance and Enforcement Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Sitting Allowances to DPAC members and Secretariat in respect of meetings	Nakaseke District Headquarters	District Discretionary Equalisation Development Grant		7,400	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	Nakaseke Disrict Headquarters	District Discretionary Equalisation Development Grant		2,800	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					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
Key Service Area: 000024 Compliance and Enforcement Services					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Nakaseke District Headquarters	District Discretionary Equalisation Development Grant		1,651	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Nakaseke District Headquarters	District Discretionary Equalisation Development Grant		240	0
Item: 227001 Travel inland					
Travel Inland - Others	Within Nakaseke District	District Discretionary Equalisation Development Grant		16,509	0
Travel Inland - Meetings	Nakaseke District	District Discretionary Equalisation Development Grant		4,000	0
Travel Inland - Meetings		District Discretionary Equalisation Development Grant	0	4,000	820
Key Service Area: 190004 Regulation and Advisory Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Sitting allowances paid to District Councillors in respect of Council and Standing Committees meetings		Locally Raised Revenues	0	57,900	8,496
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments		Locally Raised Revenues	0	12,900	943
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Locally Raised Revenues	0	4,000	150
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Locally Raised Revenues	0	520	40
Item: 227001 Travel inland					
Travel Inland - Meetings		Locally Raised Revenues	0	54,768	8,078

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					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 000089 Climate Change Mitigation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Community demonstration supplies	District	Programme Conditional Grant - Development		26,900	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Butalangu	Programme Conditional Grant - Development		15,900	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Butalangu Town Council	Programme Conditional Grant - Development		40,581	0
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	District wide	Programme Conditional Grant - Development		40,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District Headquarters	Programme Conditional Grant - Development		14,000	0
Item: 227001 Travel inland					
Travel Inland - Agricultural Trips	District wide	Programme Conditional Grant - Development		147,155	0
Item: 282101 Donations					
Refund of co- funding fees under Ugift	Butalangu	Locally Raised Revenues		42,000	0
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	District wide	Locally Raised Revenues		100,578	0
Water - System Fixtures, Fittings and Maintenance	Butalangu	Locally Raised Revenues		263,540	0
Key Service Area: 010074 Vector and disease control					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Farmer demonstration assorted items	Butalangu	Programme Conditional Grant - Development		6,000	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					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010074 Vector and disease control					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	District Hdqtr	Programme Conditional Grant - Development		16,802	0
Other Buildings Other than Dwellings - Other Construction works	District Hqtr	Programme Conditional Grant - Development		34,198	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUTALANGU HC III	Butalangu town	Programme Conditional Grant - Non Wage Recurrent	0	19,759	7,134
BUTALANGU HC III	Butalangu town	Programme Conditional Grant - Non Wage Recurrent		8,776	0
Vote Function: 30 Health Management and Supervision					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	District Hqtr	Programme Conditional Grant - Development		3,096	0
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 227001 Travel inland					
Travel Inland - Disaster Preparedness	Nakaseke District	External Financing Global Fund for HIV, TB & Malaria		284,042	0
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of capital projects by sectoral committee	Nakaseke DLG	Programme Conditional Grant - Development		8,000	0
Monitoring of capital projects by RDC and DEC	Nakaseke DLG	Programme Conditional Grant - Development		6,000	0
Supervision of capital projects by the DTPC	Nakaseke DLG	Programme Conditional Grant - Development		10,000	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: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	District HDTQRS	Programme Conditional Grant - Development		30,020	0
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Impact Assessment	District Hqtr	Programme Conditional Grant - Development		2,500	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	District Hqtr	Programme Conditional Grant - Development		2,500	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	District Hqtr	Programme Conditional Grant - Non Wage Recurrent		37,945	0
Monitoring and Supervision of capital work		Programme Conditional Grant - Non Wage Recurrent		2,975	0
Item: 263402 Transfer to Other Government Units					
Transfer to Kabogwe P/S, in Kapeeka S/C Kiziba P/S in Nakaseke T/C and City of Faith in Kiwoko T/C	District Hqtr	Programme Conditional Grant - Non Wage Recurrent		36,000	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances including casuals, temporary and sitting allowances		Other Transfers from Central Government Uganda Road Fund (URF)		84,240	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories		District Unconditional Grant Non-Wage		13,500	0
ICT - Assorted Computer Accessories		District Unconditional Grant Non-Wage		4,800	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: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories		District Unconditional Grant Non-Wage		3,480	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Other Transfers from Central Government Uganda Road Fund (URF)		3,200	0
Office Supplies - Printing, Photocopying, Binding and Stationery		Other Transfers from Central Government Uganda Road Fund (URF)		2,000	0
Item: 221017 Membership dues and Subscription fees.					
Membership dues and Subscription fees		Locally Raised Revenues		1,450	0
Item: 227001 Travel inland					
Travel Inland - Facilitation		District Unconditional Grant Non-Wage		254,400	0
Travel Inland - Facilitation	Nakaseke DLG Headquarters	District Unconditional Grant Non-Wage		198,660	0
Travel Inland - Facilitation		District Unconditional Grant Non-Wage		11,748	0
Travel Inland - Facilitation		District Unconditional Grant Non-Wage		270,000	0
Travel Inland - Facilitation		District Unconditional Grant Non-Wage		69,505	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Nakaseke DLG Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)		1,688,670	0
Item: 263402 Transfer to Other Government Units					
Transfer to Town councils and Subcounties	Nakaseke District headquarters	Other Transfers from Central Government Uganda Road Fund (URF)		570,270	0
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	Nakaseke DLG Headquarters	Locally Raised Revenues		10,000	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: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	Head quarters	Programme Conditional Grant - Non Wage Recurrent	0	1,400	300
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,450	400
Item: 225201 Consultancy Services-Capital					
Consultancy - Others	Nakaseke District Hqtr	Programme Conditional Grant - Development		21,738	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District and Ministry	Programme Conditional Grant - Non Wage Recurrent		17,453	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	4,035	1,005
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	Nakaseke District	Programme Conditional Grant - Development		7,982	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Nakaseke District	Programme Conditional Grant - Development		260,667	0
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	District Headquarters	Locally Raised Revenues		10,000	0
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area: 000089 Climate Change Mitigation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Kizibiki	Locally Raised Revenues		8,000	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: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	District HQR	District Discretionary Equalisation Development Grant		6,600	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	District HQR	District Discretionary Equalisation Development Grant		20,090	0
Item: 227001 Travel inland					
Travel Inland - Allowances	DistrictHqtr	District Discretionary Equalisation Development Grant		8,690	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	District Head Qtr	District Discretionary Equalisation Development Grant		26,690	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance And Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Audit grant Top up	Town Council	District Unconditional Grant Non-Wage		7,000	0
LCIII: 237211 Semuto Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Semuto HC IV	Semuto town	Programme Conditional Grant - Non Wage Recurrent	0	42,168	35,241
Semuto HC IV	Semuto town	Programme Conditional Grant - Non Wage Recurrent		98,794	0

VOTE: 902 Nakaseke District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237211 Semuto Town Council					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Semuto town	Programme Conditional Grant - Development		38,000	0
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment	Semuto town	Programme Conditional Grant - Development		153,799	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NKUZONGERE P.S.	NKUZONGERE P.S.	Programme Conditional Grant - Non Wage Recurrent		7,230	0
KIRIIBWA P.S.	KIRIIBWA P.S.	Programme Conditional Grant - Non Wage Recurrent		8,650	0
KIKONDO COU P.S.	KIKONDO COU P.S.	Programme Conditional Grant - Non Wage Recurrent		11,090	0
St. Kizito Kijjaguzo P/S	St. Kizito Kijjaguzo P/S	Programme Conditional Grant - Non Wage Recurrent		6,930	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance And Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Audit Grant Top up	Town Council	District Unconditional Grant Non-Wage		7,000	0
LCIII: 237212 Kito Subcounty					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Kitto - Kivumu	Programme Conditional Grant - Development		420,000	0

VOTE: 902 Nakaseke District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237214 Nakaseke Town Council					
Department: 050 Health					
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nakaseke Hospital	Nakaseke town	Programme Conditional Grant - Non Wage Recurrent	0	419,634	104,909
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Nakaseke hospital	Nakaseke Hospital	Transitional Conditional Grant - Development		300,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIZIBA R.C. P.S.	KIZIBA R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent		10,370	0
NAKASEKE TEREENTER P.S	NAKASEKE TEREENTER P.S	Programme Conditional Grant - Non Wage Recurrent		11,510	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance And Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Audit Grant Top up	Nakaseke Town Council	District Unconditional Grant Non-Wage		7,000	0
LCIII: 237215 Kinoni Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kinoni HC III	Kinoni town	Programme Conditional Grant - Non Wage Recurrent	0	7,628	6,847

VOTE: 902 Nakaseke District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237215 Kinoni Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kinoni HC III	Kinoni Town	Programme Conditional Grant - Non Wage Recurrent		19,759	0
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 320027 Medical and Health Supplies					
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment	Kinoni HC III	District Discretionary Equalisation Development Grant		420,000	0
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Buduku	Programme Conditional Grant - Development		59,976	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 225204 Monitoring and Supervision of capital work					
Supervision and monitoring, Regular Data Collection and monitoring and Inspection after Construction	District-wide	Programme Conditional Grant - Non Wage Recurrent	0	45,434	12,882
LCIII: 237216 Ngoma Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ngoma HCIV	Ngoma Town	Programme Conditional Grant - Non Wage Recurrent	0	98,794	31,249

VOTE: 902 Nakaseke District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237216 Ngoma Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ngoma HCIV	Ngoma Town	Programme Conditional Grant - Non Wage Recurrent		26,203	0
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Ngoma HC IV	Programme Conditional Grant - Development		880,000	0
Non Residential Buildings - Other Construction works	Ngoma Town	Programme Conditional Grant - Development		120,000	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance And Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Audit Grant Top up	Ngoma Town Council	District Unconditional Grant Non-Wage		7,000	0
LCIII: 237217 Kiwoko Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance And Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Town Council Hqtr	Locally Raised Revenues		36,499	0
Department: 050 Health					
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kiwoko Hospital	Kiwoko Town	Programme Conditional Grant - Non Wage Recurrent	0	152,299	38,075

VOTE: 902 Nakaseke District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237217 Kiwoko Town Council					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MAGOMA R.C P/SMAGOMA R/C P/S	MAGOMA R.C P/SMAGOMA R/C P/S	Programme Conditional Grant - Non Wage Recurrent		8,210	0
KABUBBU R.C. P.S.	KABUBBU R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent		13,590	0
KIWOKO P.S.	KIWOKO P.S.	Programme Conditional Grant - Non Wage Recurrent		17,870	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance And Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items		District Unconditional Grant Non-Wage		4,000	0
Item: 221017 Membership dues and Subscription fees.					
Association Membership fees		District Unconditional Grant Non-Wage		600	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of Projects ongoing		District Unconditional Grant Non-Wage		6,000	0
Item: 227001 Travel inland					
Travel Inland - Compliance Trips		District Unconditional Grant Non-Wage		4,800	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		District Unconditional Grant Non-Wage		1,000	0
Item: 263402 Transfer to Other Government Units					
Audit Grant Top up	Kiwoko Town Council	District Unconditional Grant Non-Wage		7,000	0

VOTE: 902 Nakaseke District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237218 Kikamulo Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kikamulo HC III	Kikamulo LC1	Programme Conditional Grant - Non Wage Recurrent	0	16,273	9,008
Kikamulo HC III	Kikamulo LC 1	Programme Conditional Grant - Non Wage Recurrent		19,759	0
LCIII: S1843 Missing Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kigege HCII	Kigege LC 1	Programme Conditional Grant - Non Wage Recurrent	0	9,879	2,470
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAKIRA ORPHANAGE CENTRE P.S	KAKIRA ORPHANAGE CENTRE P.S	Programme Conditional Grant - Non Wage Recurrent		8,830	0
Bukuuku Hadayat P.S.	Bukuuku Hadayat P.S.	Programme Conditional Grant - Non Wage Recurrent		8,290	0
Nakulamudde	Nakulamudde	Programme Conditional Grant - Non Wage Recurrent		14,890	0
Bukalabi P.S.	Bukalabi P.S.	Programme Conditional Grant - Non Wage Recurrent		12,210	0
Bagwa	Bagwa	Programme Conditional Grant - Non Wage Recurrent		11,710	0
NYAKALONGO P.S.	NYAKALONGO P.S.	Programme Conditional Grant - Non Wage Recurrent		10,830	0
NATIGI P.S.	NATIGI P.S.	Programme Conditional Grant - Non Wage Recurrent		14,070	0
KIRINDA P.S	KIRINDA P.S	Programme Conditional Grant - Non Wage Recurrent		8,490	0
KIGEGGE P.S.	KIGEGGE P.S.	Programme Conditional Grant - Non Wage Recurrent		13,430	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: S1843 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
GOMERO P.S.	GOMERO P.S.	Programme Conditional Grant - Non Wage Recurrent		11,550	0
Kaloke Christian P.S.	Kaloke Christian P.S.	Programme Conditional Grant - Non Wage Recurrent		14,970	0
MBUKIRO R/C P.S.	MBUKIRO R/C P.S.	Programme Conditional Grant - Non Wage Recurrent		3,390	0
LUKYAMUZI UMEA P.S.	LUKYAMUZI UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent		7,310	0
Namasuba P.S.	Namasuba P.S.	Programme Conditional Grant - Non Wage Recurrent		11,330	0
CITY OF FAITH P.S	CITY OF FAITH P.S	Programme Conditional Grant - Non Wage Recurrent		8,690	0
LUSANJA C/U P.S.	LUSANJA C/U P.S.	Programme Conditional Grant - Non Wage Recurrent		8,430	0
KASAGGA P.S.	KASAGGA P.S.	Programme Conditional Grant - Non Wage Recurrent		13,730	0
LUMPEWE C/U P.S.	LUMPEWE C/U P.S.	Programme Conditional Grant - Non Wage Recurrent		21,930	0
KIBOSE C.O.U P.S.	KIBOSE C.O.U P.S.	Programme Conditional Grant - Non Wage Recurrent		6,390	0
Kijjumba P.S.	Kijjumba P.S.	Programme Conditional Grant - Non Wage Recurrent		8,030	0
KIVUMU P.S.	KIVUMU P.S.	Programme Conditional Grant - Non Wage Recurrent		11,510	0
Kyoga Baptist School	Kyoga Baptist School	Programme Conditional Grant - Non Wage Recurrent		11,710	0
BUTIIKWA PROJECT P.S.	BUTIIKWA PROJECT P.S.	Programme Conditional Grant - Non Wage Recurrent		12,030	0
MARANATHA	MARANATHA	Programme Conditional Grant - Non Wage Recurrent		9,730	0
Mugenyi P.S.	Mugenyi P.S.	Programme Conditional Grant - Non Wage Recurrent		12,450	0
NGOMA P.S.	NGOMA P.S.	Programme Conditional Grant - Non Wage Recurrent		32,410	0
KIZONGOTO P.S	KIZONGOTO P.S	Programme Conditional Grant - Non Wage Recurrent		11,110	0
KISOGA P.S.	KISOGA P.S.	Programme Conditional Grant - Non Wage Recurrent		7,230	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: S1843 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
WAKATAAMA C/U P.S	WAKATAAMA C/U P.S	Programme Conditional Grant - Non Wage Recurrent		10,850	0
LUTEETE COU P.S.	LUTEETE COU P.S.	Programme Conditional Grant - Non Wage Recurrent		10,790	0
Kasambya	Kasambya	Programme Conditional Grant - Non Wage Recurrent		14,090	0
Mabindi	Mabindi	Programme Conditional Grant - Non Wage Recurrent		11,830	0
KINOONI P.S	KINOONI P.S	Programme Conditional Grant - Non Wage Recurrent		7,870	0
Kakonda P.S.	Kakonda P.S.	Programme Conditional Grant - Non Wage Recurrent		10,310	0
Kalagala R.C. P.S.	Kalagala R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent		12,410	0
BALITTA-WAKYATO P.S.	BALITTA-WAKYATO P.S.	Programme Conditional Grant - Non Wage Recurrent		13,390	0
Nakaseeta R.C. P.S.	Nakaseeta R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent		15,190	0
Kyetume Tokiika C.UP.S	Kyetume Tokiika C.UP.S	Programme Conditional Grant - Non Wage Recurrent		4,850	0
Kikandwa COU P.S.	Kikandwa COU P.S.	Programme Conditional Grant - Non Wage Recurrent		8,010	0
Bukeeka P.S.	Bukeeka P.S.	Programme Conditional Grant - Non Wage Recurrent		19,030	0
KAWEWETA ARMY P.S.	KAWEWETA ARMY P.S.	Programme Conditional Grant - Non Wage Recurrent		14,350	0
Church On The Rock Butayunja P.S.	Church On The Rock Butayunja P.S.	Programme Conditional Grant - Non Wage Recurrent		11,550	0
NAKASEKE S.D.A. P.S.	NAKASEKE S.D.A. P.S.	Programme Conditional Grant - Non Wage Recurrent		14,970	0
Kyambogo Kakumba Primary School	Kyambogo Kakumba Primary School	Programme Conditional Grant - Non Wage Recurrent		7,990	0
Mpunge P.S.	Mpunge P.S.	Programme Conditional Grant - Non Wage Recurrent		10,330	0
KATOOKE UMEA P.S.	KATOOKE UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent		11,670	0
Namasujju P.S.	Namasujju P.S.	Programme Conditional Grant - Non Wage Recurrent		7,850	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: S1843 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BWAMI BUWOME P.S.	BWAMI BUWOME P.S.	Programme Conditional Grant - Non Wage Recurrent		7,170	0
Bukuuku Ddegeya P.S.	Bukuuku Ddegeya P.S.	Programme Conditional Grant - Non Wage Recurrent		10,790	0
Bukatira P.S.	Bukatira P.S.	Programme Conditional Grant - Non Wage Recurrent		12,970	0
KIRUULI C.O.U P.S.	KIRUULI C.O.U P.S.	Programme Conditional Grant - Non Wage Recurrent		11,990	0
Kyajinja Umea	Kyajinja Umea	Programme Conditional Grant - Non Wage Recurrent		10,090	0
Kirinya P.S.	Kirinya P.S.	Programme Conditional Grant - Non Wage Recurrent		9,370	0
KALYABULO P.S.	KALYABULO P.S.	Programme Conditional Grant - Non Wage Recurrent		9,390	0
BUJUUBYA P.S.	BUJUUBYA P.S.	Programme Conditional Grant - Non Wage Recurrent		12,870	0
Nakaseeta COU P.S.	Nakaseeta COU P.S.	Programme Conditional Grant - Non Wage Recurrent		5,650	0
KYABIKAMBA P.S	KYABIKAMBA P.S	Programme Conditional Grant - Non Wage Recurrent		9,930	0
Timuna COU P.S.	Timuna COU P.S.	Programme Conditional Grant - Non Wage Recurrent		7,610	0
Lukabala C.O.U P.S	Lukabala C.O.U P.S	Programme Conditional Grant - Non Wage Recurrent		8,750	0
KIKAMULO CHURCH OF UGANDA	KIKAMULO CHURCH OF UGANDA	Programme Conditional Grant - Non Wage Recurrent		7,270	0
Nvunanwa COU Infant School	Nvunanwa COU Infant School	Programme Conditional Grant - Non Wage Recurrent		11,410	0
Lukumbi	Lukumbi	Programme Conditional Grant - Non Wage Recurrent		9,550	0
Bamusuuta P.S.	Bamusuuta P.S.	Programme Conditional Grant - Non Wage Recurrent		8,830	0
Nabbiika UMEA P.S.	Nabbiika UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent		12,350	0
LUKESE COU MODERN P.S.	LUKESE COU MODERN P.S.	Programme Conditional Grant - Non Wage Recurrent		14,130	0

VOTE: 902 Nakaseke District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1843 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. STEVEN STANDARD ACADEMY	ST. STEVEN STANDARD ACADEMY	Programme Conditional Grant - Non Wage Recurrent		9,550	0
Kaddunda P.S.	Kaddunda P.S.	Programme Conditional Grant - Non Wage Recurrent		8,090	0
Seggalye COU P/S	Seggalye COU P/S	Programme Conditional Grant - Non Wage Recurrent		11,630	0
MAGOMA ORTHODOX P.S.	MAGOMA ORTHODOX P.S.	Programme Conditional Grant - Non Wage Recurrent		11,570	0
ST. KIZITO KATALE P.S	ST. KIZITO KATALE P.S	Programme Conditional Grant - Non Wage Recurrent		8,890	0
Lukyamu RC P.S.	Lukyamu RC P.S.	Programme Conditional Grant - Non Wage Recurrent		13,010	0
Kinyogoga Bright Future	Kinyogoga Bright Future	Programme Conditional Grant - Non Wage Recurrent		19,890	0
Mayirikiti P.S	Mayirikiti P.S	Programme Conditional Grant - Non Wage Recurrent		18,050	0
Joshua Zaake Memorial (Buggala)	Joshua Zaake Memorial (Buggala)	Programme Conditional Grant - Non Wage Recurrent		4,150	0
WAKAYAMBA P.S.	WAKAYAMBA P.S.	Programme Conditional Grant - Non Wage Recurrent		7,790	0
BUWANA P.S.	BUWANA P.S.	Programme Conditional Grant - Non Wage Recurrent		9,610	0
Buggala RC P.S.	Buggala RC P.S.	Programme Conditional Grant - Non Wage Recurrent		11,790	0
Mulungiomu P.S.	Mulungiomu P.S.	Programme Conditional Grant - Non Wage Recurrent		12,010	0
SEMUTO C/U P/S	SEMUTO C/U P/S	Programme Conditional Grant - Non Wage Recurrent		15,810	0
WAKATAMA R/C	WAKATAMA R/C	Programme Conditional Grant - Non Wage Recurrent		5,670	0
Kituntu P.S.	Kituntu P.S.	Programme Conditional Grant - Non Wage Recurrent		9,230	0
KYALUSEESA P.S	KYALUSEESA P.S	Programme Conditional Grant - Non Wage Recurrent		10,990	0
BIDDUKU COU P.S.	BIDDUKU COU P.S.	Programme Conditional Grant - Non Wage Recurrent		10,990	0
WANSALANGI P.S.	WANSALANGI P.S.	Programme Conditional Grant - Non Wage Recurrent		14,110	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: S1843 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mifunya COU	Mifunya COU	Programme Conditional Grant - Non Wage Recurrent		10,870	0
Kirema C.O.U P.S.	Kirema C.O.U P.S.	Programme Conditional Grant - Non Wage Recurrent		11,890	0
Lujumbi	Lujumbi	Programme Conditional Grant - Non Wage Recurrent		14,050	0
Kasana COU P.S.	Kasana COU P.S.	Programme Conditional Grant - Non Wage Recurrent		10,190	0
KAMULI COU P.S.	KAMULI COU P.S.	Programme Conditional Grant - Non Wage Recurrent		12,270	0
Kibale COU P.S.	Kibale COU P.S.	Programme Conditional Grant - Non Wage Recurrent		6,270	0
KABAAL P.S	KABAAL P.S	Programme Conditional Grant - Non Wage Recurrent		10,010	0
Namusaale P.S.	Namusaale P.S.	Programme Conditional Grant - Non Wage Recurrent		5,870	0
Nakigulube	Nakigulube	Programme Conditional Grant - Non Wage Recurrent		8,470	0
Kapeeka P.S.	Kapeeka P.S.	Programme Conditional Grant - Non Wage Recurrent		17,070	0
Kikandwa R/C	Kikandwa R/C	Programme Conditional Grant - Non Wage Recurrent		11,510	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAPEEKA S.S	KAPEEKA S.S	Programme Conditional Grant - Non Wage Recurrent		253,020	0
KINYOGOGA SEED S.S	KINYOGOGA SEEDS.S	Programme Conditional Grant - Non Wage Recurrent		36,960	0
KIJAGUZO S.S	KIJAGUZO S.S	Programme Conditional Grant - Non Wage Recurrent		150,260	0
NAKASEKE SEED SCHOOL	NAKASEKE SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent		98,400	0
MAZZOLIDI COLLEGE	MAZZOLIDI COLLEGE	Programme Conditional Grant - Non Wage Recurrent		123,740	0
KASANGOMBE S.S	KASANGOMBE S.S	Programme Conditional Grant - Non Wage Recurrent		47,460	0

VOTE: 902 Nakaseke District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1843 Missing Subcounty					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIWOKO S.S	KIAWOKO S.S	Programme Conditional Grant - Non Wage Recurrent		217,660	0
KALOKE CHRISTIAN HIGH SCHOOL	KALOKE CHRISTIAN HIGH SCHOO	Programme Conditional Grant - Non Wage Recurrent		68,440	0
KATALEKAMMESE MODERN SS	KATALEKAMMESE MODERN SS	Programme Conditional Grant - Non Wage Recurrent		179,460	0
NGOMA SS	NGOMA SS	Programme Conditional Grant - Non Wage Recurrent		42,040	0
Vote Function: 30 Skills Development					
Programme: 12 Human Capital Development					
Key Service Area: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAKASEKE TECHNICAL INSTITUTE	NAKASEKE TECHNICAL INSTITUTE	Programme Conditional Grant - Non Wage Recurrent		167,921	0
Nakaseke PTC	Nakaseke PTC	Programme Conditional Grant - Non Wage Recurrent		599,051	0