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# **VOTE: 902 Nakaseke District**

**Quarter 2**

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## **Terms and Conditions**

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I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 902 Nakaseke District for FY 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: 26-02-2026**

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

**VOTE: 902 Nakaseke District****Quarter 2****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	1,625,443	50%
Discretionary Government Transfers	5,141,511	5,141,511	2,570,755	50%
Conditional Government Transfers	44,710,797	46,426,715	21,688,262	49%
Other Government Transfers	1,528,834	1,528,834	912,136	60%
External Financing	942,251	942,251	0	0%
<b>Total Revenues shares</b>	<b>55,598,357</b>	<b>57,314,275</b>	<b>26,796,597</b>	<b>48%</b>

**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	1,137,491	38%
Tourism Development	10,795	10,795	6,769	63%
Natural Resources, Environment, Climate Change, Land and Water Management	507,339	507,339	197,665	39%
Private Sector Development	180,763	180,763	76,074	42%
Integrated Transport Infrastructure and Services	3,113,002	3,113,002	1,152,425	37%
Sustainable Urbanisation and Housing	52,000	52,000	19,016	37%
Human Capital Development	36,801,834	38,517,751	14,093,776	38%
Public Sector Transformation	6,542,349	5,944,133	1,923,759	29%
Governance and Security	4,288,769	4,886,985	1,635,333	38%
Regional Balanced Development	376,182	376,182	105,798	28%
Development Plan Implementation	720,489	720,489	284,454	39%
<b>Grand Total</b>	<b>55,598,357</b>	<b>57,314,275</b>	<b>20,632,560</b>	<b>37%</b>
Wage	32,175,174	32,175,174	13,791,013	43%
Non-Wage Recurrent	16,972,029	17,161,029	6,178,400	36%
Domestic Devt	5,508,902	7,035,820	663,148	12%
External Financing	942,251	942,251	0	0%

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# VOTE: 902 Nakaseke District

Quarter 2

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

The cumulative receipt by end of quarter two was UGX. 26,796.597 representing 48% of the budget outturn. The under-performance was due to less funds received under Conditional Government Transfer that perfumed at 49%; and no funds from External Financing that performed at 0%.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>3,274,964</b>	<b>3,274,964</b>	<b>1,625,443</b>	<b>50%</b>
Agency Fees	30,000	30,000	48,718	162%
Animal and Crop Husbandry related Levies	485,384	485,384	258,193	53%
Business licenses	180,000	180,000	74,535	41%
Educational/Instruction related levies	20,000	20,000	4,767	24%
Inspection Fees	46,000	46,000	11,672	25%
Land Fees	500,000	500,000	428,997	86%
Liquor licenses	1,000	1,000	9,542	954%
Local Hotel Tax	3,000	3,000	295	10%
Local Services Tax-Payable By Individuals	275,000	275,000	198,033	72%
Market /Gate Charges	26,817	26,817	15,650	58%
Miscellaneous receipts/income	12,000	12,000	0	0%
Other fees e.g. street parking fees	450,000	450,000	43,446	10%
Other licenses	81,125	81,125	38,425	47%
Other taxes on specific services	713,878	713,878	293,217	41%
Property related Duties/Fees	250,000	250,000	91,368	37%
Registration fees for Documents and Businesses	5,600	5,600	2,930	52%
Rent & rates – produced assets-From Private Entities	12,360	12,360	6,770	55%
Sale of bid documents-From Government Units	18,000	18,000	27,714	154%
Sale of Medical Services-From Government Units	164,800	164,800	71,172	43%
<b>Discretionary Government Transfers</b>	<b>5,141,511</b>	<b>5,141,511</b>	<b>2,570,755</b>	<b>50%</b>
District Discretionary Equalisation Development Grant	800,755	800,755	400,378	50%
District Unconditional Grant Non-Wage	910,383	910,383	455,192	50%
District Unconditional Grant Wage	3,246,085	3,246,085	1,623,043	50%
Urban Discretionary Equalisation Development Grant	49,577	49,577	24,788	50%
Urban Unconditional Non-Wage	134,710	134,710	67,355	50%
<b>Conditional Government Transfers</b>	<b>44,710,797</b>	<b>46,426,715</b>	<b>21,688,262</b>	<b>49%</b>
Programme Conditional Grant - Non Wage Recurrent	11,794,804	11,983,804	5,230,266	44%
Programme Conditional Grant - Development	1,809,889	3,336,807	904,945	50%

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Programme Conditional Grant - Wage Recurrent	28,929,089	28,929,089	14,464,544	50%
Transitional Conditional Grant - Development	2,177,015	2,177,015	1,088,507	50%
<b>Other Government Transfers</b>	<b>1,528,834</b>	<b>1,528,834</b>	<b>912,136</b>	<b>60%</b>
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%
Physical Planning	0	0	5,000	
Support to PLE (UNEB)	40,000	40,000	40,000	100%
Uganda Climate Smart Agricultural Transformation Project	221,765	221,765	90,734	41%
Uganda Road Fund (URF)	724,663	724,663	740,902	102%
Uganda Wildlife Authority (UWA)	50,000	50,000	32,419	65%
Uganda Women Entrepreneurship Program(UWEP)	20,413	20,413	3,082	15%
<b>External Financing</b>	<b>942,251</b>	<b>942,251</b>	<b>0</b>	<b>0%</b>
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%
<b>Total Revenues Shares</b>	<b>55,598,357</b>	<b>57,314,275</b>	<b>26,796,597</b>	<b>48%</b>

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**VOTE: 902 Nakaseke District**

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**Quarter 2****Cumulative Performance for Locally Raised Revenues**

The District for Quarter two was to collect UGX. 818,741.090 but the actual collection by end of the quarter was UGX.748,419.578. The under performance was due to poor roads and political interventions . Cumulatively the district performance stands at UGX. 1,625,443 standing at 50%

**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: 10,859,829.304 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. 1,497,960.664 representing 25% of total budget of Discretionary transfers, the actual receipt and expenditure of the quarter was UGX. 1,497,960.685 representing 100% of the budget outturn. Cumulatively the district has received Discretionary Government Transfers worth UGX.2,570,755 translating into 50% budget outturn; The conditional Government Transfers stands at UGX. 21,688.262 representing 49% of the budget outturn;

**Cumulative Performance for Other Government Transfers**

By end of Quarter two the district had planned to receive and spend UGX .382,208.436 but the actual receipt was UGX.662,136.352. Cumulatively the district performance stands at UGX.912,136.000 representing 60% the over performance is as result of over performance of URF and UNEB that got 100% of the budget.

**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. Cumulatively the performance stands at 0% budget outturn

**VOTE: 902 Nakaseke District****Quarter 2****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
<b>Department: Administration</b>					
10 Administration and Management	9,659,184	9,659,184	3,154,903	33%	2,168,507
<b>Sub-Total</b>	<b>9,659,184</b>	<b>9,659,184</b>	<b>3,154,903</b>	<b>33%</b>	<b>2,168,507</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	718,839	718,839	244,699	34%	144,064
<b>Sub-Total</b>	<b>718,839</b>	<b>718,839</b>	<b>244,699</b>	<b>34%</b>	<b>144,064</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	1,095,135	1,095,135	357,514	33%	228,710
<b>Sub-Total</b>	<b>1,095,135</b>	<b>1,095,135</b>	<b>357,514</b>	<b>33%</b>	<b>228,710</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	2,022,851	2,022,851	928,924	46%	500,614
20 Agricultural Production	825,743	825,743	152,467	18%	122,082
30 Agricultural Value Chain Services	156,240	156,240	56,100	36%	39,050
<b>Sub-Total</b>	<b>3,004,834</b>	<b>3,004,834</b>	<b>1,137,491</b>	<b>38%</b>	<b>661,747</b>
<b>Department: Health</b>					
10 Primary HealthCare	654,710	654,710	306,660	47%	142,983
20 Hospital Services	571,933	571,933	306,660	54%	163,677
30 Health Management and Supervision	13,169,530	13,169,530	4,864,501	37%	2,600,568
<b>Sub-Total</b>	<b>14,396,173</b>	<b>14,396,173</b>	<b>5,477,821</b>	<b>38%</b>	<b>2,907,228</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	7,552,215	7,552,215	3,305,019	44%	1,448,631
20 Secondary Education	10,236,268	11,952,186	3,767,907	37%	1,834,500
30 Skills Development	2,572,200	2,572,200	973,961	38%	421,082
40 Education&Sports Management and Inspection	1,124,313	1,124,313	318,759	28%	267,811
<b>Sub-Total</b>	<b>21,484,996</b>	<b>23,200,914</b>	<b>8,365,646</b>	<b>39%</b>	<b>3,972,025</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	3,113,002	3,113,002	1,152,425	37%	989,740
<b>Sub-Total</b>	<b>3,113,002</b>	<b>3,113,002</b>	<b>1,152,425</b>	<b>37%</b>	<b>989,740</b>
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	545,427	545,427	97,138	18%	73,548

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Sub-Total</b>	<b>545,427</b>	<b>545,427</b>	<b>97,138</b>	<b>18%</b>	<b>73,548</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	500,141	500,141	198,434	40%	74,796
<b>Sub-Total</b>	<b>500,141</b>	<b>500,141</b>	<b>198,434</b>	<b>40%</b>	<b>74,796</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	378,334	378,334	153,172	40%	77,816
<b>Sub-Total</b>	<b>378,334</b>	<b>378,334</b>	<b>153,172</b>	<b>40%</b>	<b>77,816</b>
<b>Department: Planning</b>					
10 Planning and Statistics	305,608	305,608	112,672	37%	84,222
<b>Sub-Total</b>	<b>305,608</b>	<b>305,608</b>	<b>112,672</b>	<b>37%</b>	<b>84,222</b>
<b>Department: Internal Audit</b>					
10 Compliance	205,125	205,125	97,803	48%	59,194
<b>Sub-Total</b>	<b>205,125</b>	<b>205,125</b>	<b>97,803</b>	<b>48%</b>	<b>59,194</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	191,558	191,558	82,843	43%	43,147
<b>Sub-Total</b>	<b>191,558</b>	<b>191,558</b>	<b>82,843</b>	<b>43%</b>	<b>43,147</b>
<b>Grand Total</b>	<b>55,598,357</b>	<b>57,314,275</b>	<b>20,632,560</b>	<b>37%</b>	<b>11,484,744</b>

**VOTE: 902 Nakaseke District****Quarter 2****SECTION B : Summary by Department*****Department: Administration*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	8,272,659	8,272,659	4,074,896	49%	2,399,320
District Unconditional Grant Non-Wage	97,931	97,931	48,965	50%	24,483
District Unconditional Grant Wage	1,118,021	1,118,021	604,240	54%	604,240
Locally Raised Revenues	500,622	297,152	236,792	47%	128,862
Multi-Sectoral Transfers to LLGs_NonWage	1,665,502	2,082,472	832,188	50%	449,171
Other Transfers from Central Government	250,000	36,500	32,419	13%	32,419
Programme Conditional Grant - Non Wage Recurrent	4,640,583	4,640,583	2,320,292	50%	1,160,146
<b><i>Development Revenues</i></b>	1,386,525	1,386,525	626,111	45%	626,111
District Discretionary Equalisation Development Grant	300,356	300,356	150,178	50%	150,178
Locally Raised Revenues	114,896	114,896	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	271,272	571,272	125,933	46%	125,933
Transitional Conditional Grant - Development	700,000	400,000	350,000	50%	350,000
<b>Total Revenues Shares</b>	<b>9,659,184</b>	<b>9,659,184</b>	<b>4,701,008</b>	<b>49%</b>	<b>3,025,431</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b><i>Recurrent Expenditure</i></b>					
Wage	1,118,021	1,118,021	527,431	47%	284,645
Non Wage	7,154,638	7,154,638	2,297,799	32%	1,554,188
<b><i>Development Expenditure</i></b>					
Domestic Development	1,386,525	1,386,525	329,674	24%	329,674
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>9,659,184</b>	<b>9,659,184</b>	<b>3,154,903</b>	<b>33%</b>	<b>2,168,507</b>

**C: Unspent Balances**

<b><i>Recurrent Balances</i></b>	<b>2,399,320</b>	<b>3871487.29475</b>	<b>1,249,667</b>		
Wage		604,240	76,809	4,008,906%	
Non Wage		1,795,080	1,172,858	355,122,569,763,998,300%	
<b><i>Development Balances</i></b>			<b>296,438</b>		
Domestic Development			296,438	-68,703,702%	
External Financing			0	0%	

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

<b>Total Unspent</b>	<b>1,546,104</b>	<b>-312,464,898%</b>
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**Summary of Department Revenues and Expenditure by Source**

Administration department by end of Q2 had received UGX. 3,018,078,000 translating into 49% cumulative budget performance. the under-performance was due to non realization of funds from Luweero Rwenzori grant (OGT). The performance per source was as follows; the total receipt and expenditure by end of the quarter was UGX 3,018,018,000 of which District Unconditional Grant NWR was UGX. 24,483,000 cumulatively standing at 50%; Wage of the total approved budget. District Unconditional Grant Non-Wage was 48,965,000 representing 50% Unconditional Grant Wage was 279,505,000 representing 25%; Locally Raised Revenue stood at 128,,509,000 representing 48% of approved revenue; Program Conditional Grant - Non Wage Recurrent was 1,160,146,000 representing 50%;. DDEG was Ugx. 150,178,000 representing 50% Cumulative performance and Transitional Development Grant is UGX. 350,000,000 representing 50% cumulative performance.

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

Unspent Balances on wage were un paid deductions; the development budget were as a result of the procurement process. There are also unspent balances pending payment of contractors and other service providers. Unspent balance in Non wage are as a result of the delayed verification process for pensioners

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

Salaries were paid to all staff under the Administration department. All verified pensioners received their pension and gratuity payments. administrative staff were fully facilitated, and monitoring of government projects and programs was conducted as planned.

**VOTE: 902 Nakaseke District****Quarter 2****SECTION B : Summary by Department****Department: Finance****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	618,839	618,839	303,612	49%	161,381
District Unconditional Grant Non-Wage	75,579	75,579	37,780	50%	18,885
District Unconditional Grant Wage	315,801	315,801	157,901	50%	78,950
Locally Raised Revenues	227,459	227,459	107,932	47%	63,546
<b>Development Revenues</b>	100,000	100,000	40,000	40%	20,000
Locally Raised Revenues	100,000	100,000	40,000	40%	20,000
<b>Total Revenues Shares</b>	<b>718,839</b>	<b>718,839</b>	<b>343,612</b>	<b>48%</b>	<b>181,381</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	315,801	315,801	132,415	42%	67,040
Non Wage	303,038	303,038	112,284	37%	77,024
<b>Development Expenditure</b>					
Domestic Development	100,000	100,000	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>718,839</b>	<b>718,839</b>	<b>244,699</b>	<b>34%</b>	<b>144,064</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>161,381</b>	<b>298023.374</b>	<b>58,913</b>		
Wage		78,950	25,486	-6,703,962%	
Non Wage		82,431	33,427	-15,120,919%	
<b>Development Balances</b>			<b>40,000</b>		
Domestic Development			40,000	-171,798,691,83 9,980,000%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>98,913</b>	<b>-24,288,484%</b>	

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

The Department planned to receive a total of shs 178,709,750 Representing the 25% for the second quarter budget , But the receipt was shs 180,139,401 which translates into 46% of the total quarterly budget. This was due to the fact that Local revenue for December 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 17,642,675 performed at 25% and Local Revenue we received 83,546,476 performed at 21%

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

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# VOTE: 902 Nakaseke District

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Quarter 2

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## SECTION B : Summary by Department

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The unspent balances on salary in the department relate to the staff who are not yet recruited, unclaimed arrears and the those who have retired and not yet replaced. The unspent balance for local revenue is for planned activities in third and forth quarter.

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

Staff salaries for Q2 F/Y 2025/2026 were paid.  
second Quarter releases were warranted on IFMS system.  
Staff welfare were catered Q2 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.  
New tax payer were registered on the system.  
Lower local Governments monitored and supervised the Books of Accounts  
Fuel for running district generator for Q2 F/Y 2025-2026 procured.  
URA returns prepared and submitted to URA Head office.

**VOTE: 902 Nakaseke District****Quarter 2****SECTION B : Summary by Department****Department: Statutory bodies****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	999,884	999,884	499,944	50%	227,414
District Unconditional Grant Non-Wage	374,894	374,895	175,026	47%	87,513
District Unconditional Grant Wage	288,031	288,031	144,016	50%	72,008
Locally Raised Revenues	336,958	336,958	180,903	54%	67,893
<b>Development Revenues</b>	95,252	95,252	31,953	34%	31,953
District Discretionary Equalisation Development Grant	45,252	45,252	22,626	50%	22,626
Locally Raised Revenues	50,000	50,000	9,327	19%	9,327
<b>Total Revenues Shares</b>	<b>1,095,135</b>	<b>1,095,135</b>	<b>531,897</b>	<b>49%</b>	<b>259,367</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	288,031	288,031	101,305	35%	57,094
Non Wage	711,853	711,853	248,828	35%	164,235
<b>Development Expenditure</b>					
Domestic Development	95,252	95,252	7,380	8%	7,380
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,095,135</b>	<b>1,095,135</b>	<b>357,514</b>	<b>33%</b>	<b>228,710</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>227,414</b>	<b>471250.79025</b>	<b>149,811</b>		
Wage		72,008	42,710	-5,709,439%	
Non Wage		155,406	107,101	-34,059,458%	
<b>Development Balances</b>			<b>24,572</b>		
Domestic Development			24,572	-3,087,381%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>174,383</b>	<b>-35,492,010%</b>	

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

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

During the Q2, the CSB's realized UGX 266,866,703/- (97.57%) of the quarterly forecast of UGX 273,783,866/- - translating into (47.66%) of the annual approved budget. This comprised of: Unconditional Grant (Wage), UGX 72,007,750/- (100%), Local Revenue, UGX 77,220,064/- (92%), Unconditional Grant (Non-Wage), UGX 87,513,068/- (93.37%) and EU/DDEG UGX 22,625,821/- (95%). Total expenditure in the quarter amounted to UGX 229,332,762/- (85.93%) of the quarterly outturn – translating into (32.70%) of the annual approved budget - leaving UGX 175,005,615 /- (43%) of the quarterly Available funds [outturn + B/F Q1] unspent due to IFMS related challenges. Wage, UCG-NWR, Local Revenue, EU/DDEG & LD/DDEG expenditures performed at 59.51%, 57.12%, 64.25%, 18.92% & 17.30% respectively of the quarterly Available funds [outturn + B/F Q1] by the end of the quarter.

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

By end of Quarter Two, a total of UGX 175,005,615 /- (43%) remained unspent of which UGX 38,843,794/- is wage [being gratuity payable to political leaders at the end of FY]; UGX 102,996,427/- is Recurrent-NW; and UGX 33,165,394/- is EU & LD/DDEG due to IFMS related challenges and uncompleted procurement process respectively.

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

Q2 25/26 FY PBS report, 26 staff salaries, 1 vehicle on road. DCC Meetings(3); prequalified providers(95); Awarded contracts: Services/LPO(3), Civil Works(3), Supplies(0), & Revenues(37), Q2 DCC Report(1), Adverts: Press(0), Selective(0) & Local(2). 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(5); Subdivisions(4);Enlargements(14);Conversions into Freehold(2);Approved Leases/Freehold(5);New Lease/Freehold Applications(5), Variation of RP/Transfers(0), and Approved Mortgages(32)Land fees [UGX 180,000,000/-/ UGX 178,632,994/-] collected & banked. PAC Q1 reports (25/26 FY), Handled Audit Reports: a) AG(0); b) IA(6) i.e. TCs(5) & HLG(1). NDC meetings (2), SC's meetings(4), Resolutions(14), SC Recommendations(30); DEC meetings(3) & Motions/Statements(9).

**VOTE: 902 Nakaseke District****Quarter 2****SECTION B : Summary by Department*****Department: Production and Marketing*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	2,439,239	2,439,239	1,178,476	48%	502,538
District Unconditional Grant Non-Wage	4,523	4,523	1,355	30%	124
Locally Raised Revenues	87,439	87,439	23,631	27%	14,631
Other Transfers from Central Government	221,765	221,765	90,734	41%	90,734
Programme Conditional Grant - Non Wage Recurrent	537,313	537,313	268,656	50%	0
Programme Conditional Grant - Wage Recurrent	1,588,200	1,588,200	794,100	50%	397,050
<b><i>Development Revenues</i></b>	565,595	565,595	394,483	70%	0
Locally Raised Revenues	173,770	173,770	198,571	114%	0
Programme Conditional Grant - Development	391,825	391,825	195,913	50%	0
<b>Total Revenues Shares</b>	<b>3,004,834</b>	<b>3,004,834</b>	<b>1,572,959</b>	<b>52%</b>	<b>502,538</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	1,588,200	1,588,200	744,180	47%	397,754
Non Wage	851,039	851,039	286,602	34%	186,368
<b><i>Development Expenditure</i></b>					
Domestic Development	565,595	565,595	106,709	19%	77,625
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>3,004,834</b>	<b>3,004,834</b>	<b>1,137,491</b>	<b>38%</b>	<b>661,747</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>	<b>502,538</b>	<b>1193931.8975</b>	<b>147,694</b>		
Wage		397,050	49,920	-39,775,436%	
Non Wage		105,488	97,774	-39,807,265%	
<b><i>Development Balances</i></b>			<b>287,774</b>		
Domestic Development			287,774	-26,190,618%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>435,468</b>	<b>-113,246,540%</b>	

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

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

In quarter two, the department of production received a total revenue of Shs 502,538,000 representing 52% of the annual planned expenditure. Out of the above quarterly resource envelop, Shs 502,538,000 was recurrent expenditure. No development funds were released in second quarter.

The above revenue and balance from 1st quarter was used to implement planned activities for second quarter as per the breakdown below; Shs 186,368,000 (34%) was used to implement recurrent production activities including payment of production Agricultural extension staff salaries and Shs 77,625,000 (19%) was used on capital development interventions.

Shs 435,468,000 remained unspent at the end of the quarter two, out of the above balance Shs 147,694,000 was recurrent and Shs 287,774,000 was Development.

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

The under performance in following revenue categories was due to;

- a) Development Revenue; the balance on Development revenue was due to delays by PDU in sourcing of service providers/ contractors.
- b) The balance on Wage was due to staff who left the district and have not been replaced.
- c) The balance under non wage Recurrent is meant to implement activities under the Uganda Smart Agricultural Transformation projects whose activities will be implemented in 3rd Quarter

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

1. Vaccinated 30,000HC against FMD as part of animal disease surveillance across the district.
2. Conducted monitoring and supervision of milk collection centers.
  1. Profiled 32 Aggro-processors
  2. Inspected 14 Agro- input dealers
3. Conducted one (1) Multi-stakeholder Monitoring of Agriculture extension services.
4. Conducted a two days farmers' training workshop for awareness creation on post-harvest handling focusing on coffee and maize value chains.
5. Conducted 3 Field training s for Extension Officers on the usage of the E-dairy
6. Conducted six (6) monitoring and supervisory exercises on agricultural extension activities, including technical backstopping,
7. Conducted five (5) Plant clinic sessions in selected LLGs
8. Supervised the establishment and operationalization of 129 Practical Training Centres (PTCs) for parish-level crop priority enterprises.

**VOTE: 902 Nakaseke District****Quarter 2****SECTION B : Summary by Department****Department: Health****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	11,800,016	11,800,016	5,900,507	50%	2,947,246
District Unconditional Grant Non-Wage	4,358	4,358	2,112	48%	1,056
Locally Raised Revenues	23,850	23,850	12,491	52%	3,238
Programme Conditional Grant - Non Wage Recurrent	1,302,690	1,302,690	651,345	50%	325,673
Programme Conditional Grant - Wage Recurrent	10,469,118	10,469,118	5,234,559	50%	2,617,279
<b>Development Revenues</b>	2,596,157	2,596,157	721,953	28%	721,953
District Discretionary Equalisation Development Grant	100,000	100,000	50,000	50%	50,000
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	271,953	50%	271,953
Transitional Conditional Grant - Development	800,000	800,000	400,000	50%	400,000
<b>Total Revenues Shares</b>	<b>14,396,173</b>	<b>14,396,173</b>	<b>6,622,460</b>	<b>46%</b>	<b>3,669,199</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	10,469,118	10,469,118	4,790,727	46%	2,546,774
Non Wage	1,330,898	1,330,898	657,910	49%	331,270
<b>Development Expenditure</b>					
Domestic Development	1,653,906	1,653,906	29,183	2%	29,183
External Financing	942,251	942,251	0	0%	0
<b>Total Expenditure</b>	<b>14,396,173</b>	<b>14,396,173</b>	<b>5,477,821</b>	<b>38%</b>	<b>2,907,228</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>2,947,246</b>	<b>5822779.4805</b>	<b>451,870</b>		
Wage		2,617,279	443,831	-254,677,383%	
Non Wage		329,967	8,038	-65,542,656%	
<b>Development Balances</b>			<b>692,769</b>		
Domestic Development			692,769	-43,621,430%	
External Financing			0	-67,448,976,017,719,300%	
<b>Total Unspent</b>			<b>1,144,639</b>	<b>-544,112,863%</b>	

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

The department received total revenue worth UGX.3,669,199,000 translating into 46% of the budget out turn the under performance was because of non remittance of funds by the external financing. PHC Wage was UGX. 2,617,279,506/= against the plan of shs. 2,617,279,428/=translating into 100% . PHC none wage of shs. 325,672,506/=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, 3,238,000/= against the department's planned amount of shs 5,972,500/= for the quarter. Translating into only 52%. The department did not receive any funds from 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. 1,146,463,000 that include UGX.475,244,000 for wage for yet to be recruited staff of Kinoni H/C III and UGX. 8,038,000 under NWR whose activities have been postponed subsequent quarter. and development fund whose contracts have just been signed.

**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 motor cycle to support the District Health education services.
6. Routine quarterly servicing of the Vehicle together with office computers all serviced on time.

**VOTE: 902 Nakaseke District****Quarter 2****SECTION B : Summary by Department****Department: Education****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	21,047,109	21,236,109	9,887,579	47%	4,299,736
District Unconditional Grant Non-Wage	8,716	8,716	4,069	47%	2,035
District Unconditional Grant Wage	74,901	74,901	37,451	50%	18,725
Locally Raised Revenues	45,362	45,362	34,720	77%	21,033
Other Transfers from Central Government	40,000	40,000	40,000	100%	40,000
Programme Conditional Grant - Non Wage Recurrent	4,006,359	4,195,359	1,335,453	33%	0
Programme Conditional Grant - Wage Recurrent	16,871,771	16,871,771	8,435,886	50%	4,217,943
<b>Development Revenues</b>	437,887	1,964,805	218,944	50%	218,944
Programme Conditional Grant - Development	437,887	1,964,805	218,944	50%	218,944
<b>Total Revenues Shares</b>	<b>21,484,996</b>	<b>23,200,914</b>	<b>10,106,522</b>	<b>47%</b>	<b>4,518,679</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	16,946,672	16,946,672	6,914,413	41%	3,722,076
Non Wage	4,100,437	4,289,437	1,414,243	34%	212,959
<b>Development Expenditure</b>					
Domestic Development	437,887	1,964,805	36,990	8%	36,990
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>21,484,996</b>	<b>23,200,914</b>	<b>8,365,646</b>	<b>39%</b>	<b>3,972,025</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>4,299,736</b>	<b>9195161.44975</b>	<b>1,558,923</b>		
Wage		4,236,668	1,558,923	-213,640,900,38 1,727,600%	
Non Wage		63,068	0	-123,578,702%	
<b>Development Balances</b>			<b>181,953</b>		
Domestic Development			181,953	-14,674,410%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>1,740,876</b>	<b>-832,045,914%</b>	

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

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**VOTE: 902 Nakaseke District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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Education department received and spent total UX. 4,518,679,000 translating into 47% cumulatively. the under performance was due to non remittance of Programme conditional grant non-wage recurrent. Ugsh.4,217,942,816 for wages and Sh. 36,990,0001 for development  
The department was able to spent 3,977,323/= representing 39% the under performance was due to teachers for Kikamulo seed school who haven't accessed payroll and development funds where contracts have just been placed

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

Sh. 1,735,578 was unspent wage was 1,553,625 meant for Kikamulo seed school teachers and Development funds worth UGX. 181,983,000 whose works are still ongoing.

**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.  
Paid salaries to teachers in primary and secondary schools and those in tertiary section.  
A number of challenges exist like lack of transport for inspectors.

**VOTE: 902 Nakaseke District****Quarter 2****SECTION B : Summary by Department*****Department: Roads and Engineering*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	2,440,802	2,440,802	1,575,039	65%	908,371
District Unconditional Grant Non-Wage	4,358	4,358	2,035	47%	1,017
District Unconditional Grant Wage	662,600	662,600	331,300	50%	165,650
Locally Raised Revenues	4,181	4,181	802	19%	802
Other Transfers from Central Government	769,663	769,663	740,902	96%	490,902
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
<b><i>Development Revenues</i></b>	672,200	672,200	341,100	51%	335,298
Locally Raised Revenues	10,000	10,000	10,000	100%	4,198
Transitional Conditional Grant - Development	662,200	662,200	331,100	50%	331,100
<b>Total Revenues Shares</b>	<b>3,113,002</b>	<b>3,113,002</b>	<b>1,916,139</b>	<b>62%</b>	<b>1,243,669</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	662,600	662,600	262,409	40%	161,819
Non Wage	1,778,202	1,778,202	836,675	47%	774,580
<b><i>Development Expenditure</i></b>					
Domestic Development	672,200	672,200	53,342	8%	53,342
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>3,113,002</b>	<b>3,113,002</b>	<b>1,152,425</b>	<b>37%</b>	<b>989,740</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>	<b>908,371</b>	<b>1546249.206</b>	<b>475,955</b>		
Wage		165,650	68,891	281,293,303,905,567,500%	
Non Wage		742,721	407,064	-121,135,349%	
<b><i>Development Balances</i></b>			<b>287,758</b>		
Domestic Development			287,758	-21,803,864%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>763,713</b>	<b>-113,998,874%</b>	

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

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

In Quarter two (2) FY 2025/26, the department received a total of Shs 1,244,668,909 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 6,000,000/-
- iv. Funds for URF (MoWT) - 490,901,606/-

V. Funds for Road Maintenance grant - 250,000,000/-

vi. Funds for Transitional Road Development grant - 331,100,000/-

During this period, the department spent 1,000,076,841/- representing 80% of the funds that were received

**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
- vii. 71Km maintained under Routine Manual Maintenance done
- viii. 36Km maintained under Routine Mechanized and Periodic Maintenance done
- ix. Swamps 3Km raised
- x. 30 culvert lines of 600mm diameter installed

**VOTE: 902 Nakaseke District****Quarter 2****SECTION B : Summary by Department****Department: Water****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	89,340	89,340	44,968	50%	15,188
Programme Conditional Grant - Non Wage Recurrent	89,340	89,340	44,968	50%	15,188
<b>Development Revenues</b>	456,086	456,086	228,543	50%	226,543
Locally Raised Revenues	5,000	5,000	3,000	60%	1,000
Programme Conditional Grant - Development	436,271	436,271	218,136	50%	218,136
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%	7,407
<b>Total Revenues Shares</b>	<b>545,427</b>	<b>545,427</b>	<b>273,511</b>	<b>50%</b>	<b>241,731</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	0	0	0	0%	0
Non Wage	89,340	89,340	42,275	47%	18,685
<b>Development Expenditure</b>					
Domestic Development	456,086	456,086	54,862	12%	54,862
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>545,427</b>	<b>545,427</b>	<b>97,138</b>	<b>18%</b>	<b>73,548</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>15,188</b>	<b>45625.8186</b>	<b>2,693</b>		
Wage			0	0%	
Non Wage		15,188	2,693	-4,547,394%	
<b>Development Balances</b>			<b>173,681</b>		
Domestic Development			173,681	-15,648,677%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>176,373</b>	<b>-9,472,035%</b>	

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

The sector received shs. 240,730,996/= making a cumulative 50% of the total annual 2025/26FY budget. The released funds were for non-wage recurrent, transition development and development components. Expenditure was at 22.9% of the total released funds.

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

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

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

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# VOTE: 902 Nakaseke District

Quarter 2

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## SECTION B : Summary by Department

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01no. DWSCC and 01no. Ext. Staff meeting, 02no reports submitted to MoWE online, 02no motorcycles repaired, office stationery purchased, 01no toner cartridge purchased and small office equipment, environmental screening for new facilities for construction works, update of internal district water database and monitoring for previous financial year's facilities/works, advocacy meeting at four sub-counties, O&M on environmental issues and post-construction support.

**VOTE: 902 Nakaseke District****Quarter 2****SECTION B : Summary by Department****Department: Natural Resources****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	492,141	492,141	196,853	40%	67,681
District Unconditional Grant Non-Wage	8,716	8,716	4,069	47%	2,035
District Unconditional Grant Wage	353,282	353,282	131,412	37%	43,092
Locally Raised Revenues	42,452	42,452	17,234	41%	7,647
Programme Conditional Grant - Non Wage Recurrent	87,691	87,691	44,138	50%	14,907
<b>Development Revenues</b>	8,000	8,000	4,805	60%	3,000
Locally Raised Revenues	8,000	8,000	4,805	60%	3,000
<b>Total Revenues Shares</b>	<b>500,141</b>	<b>500,141</b>	<b>201,658</b>	<b>40%</b>	<b>70,681</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	353,282	353,282	131,412	37%	44,026
Non Wage	138,859	138,859	64,167	46%	29,721
<b>Development Expenditure</b>					
Domestic Development	8,000	8,000	2,855	36%	1,050
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>500,141</b>	<b>500,141</b>	<b>198,434</b>	<b>40%</b>	<b>74,796</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>67,681</b>	<b>196,781.54575</b>	<b>1,274</b>		
Wage		43,092	0	-8,925,477%	
Non Wage		24,589	1,274	221,397,904,464,148,900%	
<b>Development Balances</b>			<b>1,950</b>		
Domestic Development			1,950	-302,000%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>3,224</b>	<b>-19,772,727%</b>	

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

During the second quarter of the FY 2025/2026, the Natural resources department received , 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. The department further received 5,000,000 as other government funding for Physical planning activities.

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

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**VOTE: 902 Nakaseke District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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At the closure of the reporting quarter, the department remained with a balance of 3, 324, 176, which is also already earmarked for planned activities in the forthcoming quarter.

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

- Four enforcement operations conducted on illegal sand mining And developers without ESIA approval.
- 1 Waste management training conducted in Kapeeka .
- 1 tree nursery bed operated .
- Lubwaama , Ngoma, Seed and Semuto SS supported with 3000 tree seedlings each & cooking stoves.
- Nabiika Forest subdivision process to be completed in t 3rd quarter.
- 5 woodlot operators supported.
- 1 slope restored in collaboration with landowners.
- 1 group embarked on pasture production as a wetland alternative livelihood.
- 1 group in Kapeeka sub county trained in catfish farming as a blue economy.
- 2 stakeholders meeting held.
- private projects applications reviewed ELMIS system of NEMA.
- Environmental inspection for land applications.
- Held 1 District Physical planning committee meeting and 28 files forwarded MZO .
- Land valuation done for all lease holdings
- Bulyake health center ii land surveyed.

**VOTE: 902 Nakaseke District****Quarter 2****SECTION B : Summary by Department****Department: Community Based Services****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	378,334	378,334	166,939	44%	79,998
District Unconditional Grant Non-Wage	10,895	10,895	5,087	47%	2,543
District Unconditional Grant Wage	222,597	222,597	111,299	50%	55,649
Locally Raised Revenues	44,542	44,542	16,024	36%	3,000
Other Transfers from Central Government	37,406	37,406	3,082	8%	3,082
Programme Conditional Grant - Non Wage Recurrent	62,894	62,894	31,447	50%	15,724
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>378,334</b>	<b>378,334</b>	<b>166,939</b>	<b>44%</b>	<b>79,998</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	222,597	222,597	97,552	44%	50,645
Non Wage	155,737	155,737	55,620	36%	27,172
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>378,334</b>	<b>378,334</b>	<b>153,172</b>	<b>40%</b>	<b>77,816</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>79,998</b>	<b>172399.89225</b>	<b>13,766</b>		
Wage		55,649	13,746	-365,223,440,79 8,966,500%	
Non Wage		24,349	20	-6,586,239%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>13,766</b>	<b>-15,237,225%</b>	

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

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

The department had planned to fifty percent of the total budget. But by end of the quarter the department received and spent cumulatively 44. The short fall was due to unrealised revenue from other government transfers GROW, YLP, UWEP and women institutional support plus less revenue from locally raised revenue. By end of quarter two the department received and spent UGX79998000 of which district un conditional grant was UGX2543000, District un conditional grant wage 55649000; local revenue UGX3000000; OTG UGX3082000; and the program conditional grant non wage recurrent 15724000.

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

By end of the quarter the money which remained on the account was 13766000 of which UGX13746000 was for wage. This was meant for a staff who absconded from duty and some deduction to paid in the subsequent quarter. And the UGX20,000 was cumulative balances on various accounts which could not be spent on a stand alone activity.

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

Conducted two community sensitization meetings to create awareness negative effects of Gender Based Violence (GBV) and promote harmonious living for stable and productive families.

Carried out family mediation meetings to address conflicts / resolve family disputes.

Conducted one (01) gender mainstreaming meeting to promote equal participation of men, women and special interest groups in government programs.

Conducted one (01) radio talk show at SEKE FM to create further awareness on government programs and increase participation for better livelihoods.

Mobilized and conducted fifteen (15) awareness creation meetings on government programs across the lower local level fifteen (15) administrative units to improve community participation and ownership of government interventions for improved livelihoods.

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

Monitored Nine (09

**VOTE: 902 Nakaseke District****Quarter 2****SECTION B : Summary by Department****Department: Planning****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	172,156	172,156	79,220	46%	43,881
District Unconditional Grant Non-Wage	48,373	48,373	22,584	47%	11,292
District Unconditional Grant Wage	47,752	47,752	23,876	50%	11,938
Locally Raised Revenues	76,031	76,031	32,760	43%	20,651
<b>Development Revenues</b>	133,452	133,452	66,726	50%	66,726
District Discretionary Equalisation Development Grant	133,452	133,452	66,726	50%	66,726
<b>Total Revenues Shares</b>	<b>305,608</b>	<b>305,608</b>	<b>145,946</b>	<b>48%</b>	<b>110,607</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	47,752	47,752	15,177	32%	8,012
Non Wage	124,404	124,404	55,344	44%	34,060
<b>Development Expenditure</b>					
Domestic Development	133,452	133,452	42,151	32%	42,151
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>305,608</b>	<b>305,608</b>	<b>112,672</b>	<b>37%</b>	<b>84,222</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>	<b>43,881</b>	<b>85110.372</b>	<b>8,699</b>		
Wage		11,938	8,699	-801,176%	
Non Wage		31,943	0	-6,484,119%	
<b>Development Balances</b>			<b>24,575</b>		
Domestic Development			24,575	-8,891,606%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>33,274</b>	<b>-11,156,584%</b>	

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

The department by end of the quarter had received funds worth UGX. 89,956,000 representing 41% of the cumulative budget out turn. 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 6,000,000 was received and all spent as budgeted; and DDEG, the department received 66,726,000.

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

By end of quarter two the department had unspent balance on the account that included Wage which was not spent because the district hasn't recruited the Planner, the balances on NWR and DDEG is for activities that have been spilled over to quarter three

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# VOTE: 902 Nakaseke District

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Quarter 2

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## SECTION B : Summary by Department

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

the physical activities for the quarter include;

- i. payment of salary for the 2 staff in the department
- ii. conducting of the district budget conference.
- iii. production of the BFP report.
- iv. participation in the national assessment
- v. conducting of two monitoring activities including; mentoring and monitoring of LLGs; and backstopping on the performance of the budget by the finance committee.
- vi. conducting of 3 DTTC meetings.
- vii. day today running of the office.
- viii. organizing SPEAR activities for all the parishes and drawing action plans for each parish

**VOTE: 902 Nakaseke District**

**Quarter 2**

**SECTION B : Summary by Department**

*Department: Internal Audit*

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<i>Recurrent Revenues</i>	205,125	205,125	115,299	56%	58,012
District Unconditional Grant Non-Wage	58,895	58,895	45,539	77%	23,328
District Unconditional Grant Wage	103,868	103,868	51,934	50%	25,967
Locally Raised Revenues	42,362	42,362	17,826	42%	8,717
<i>Development Revenues</i>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>205,125</b>	<b>205,125</b>	<b>115,299</b>	<b>56%</b>	<b>58,012</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<i>Recurrent Expenditure</i>					
Wage	103,868	103,868	47,015	45%	27,204
Non Wage	101,257	101,257	50,787	50%	31,989
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>205,125</b>	<b>205,125</b>	<b>97,803</b>	<b>48%</b>	<b>59,194</b>
<b>C: Unspent Balances</b>					
<i>Recurrent Balances</i>	<b>58,012</b>	<b>108850.035</b>	<b>17,496</b>		
Wage		25,967	4,919	-365,391,662,64	5,010,600%
Non Wage		32,045	12,577	382,620,082,141	,953,340%
<i>Development Balances</i>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>17,496</b>	<b>-9,722,270%</b>	

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

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

The Audit department received a Total of Ugx. 51,465,068/= for Quarter Two including Ugx. 8,750,000/= For Town council Audit grant for Q3 accounting for 54.3% cumulative. Ugx. 12,412,278 /= was carried forward from the previous Quarter giving a total of Ugx. 63,877,346/=. Ugx. 27,204,485 /= was used to pay for Seven staff salaries and Two Natural resources Staff for one months. Ugx. 8,750,00/= was transferred to the Five Town councils as part of their Audit grant, Ugx. 1,620,000/= was spent for facilitate the three Audit staff to attend the annual LOGIAA AGM in Gulu, Ugx. 500,000/= paid to ICPAU for membership renewal, and Ugx. 12,181,000/= was spent on travel inland to cover the following activities; repair of the two departmental Motorcycles, Audit of health centers, Audit of Sub Counties, audit of PDCs, Special Audit at Nakaseke Hospital, Delivery of Q1 Audit report and inspection of Ongoing projects. Ugx. 13,621,861 /= remained unspent and this represented 21.3% of the available

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

Ugx. 8,750,000/= part of Town council Audit grant meant for Q3, Ugx. 3,974,825/= part of the wages for Kiwoko TC Auditor yet to be replaces, and Ugx. 897,036/= meant to cater for some ongoing works for Q2.

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

An audit of PDCs (PDM), Special Audit at Nakaseke Hospital done, inspection of the ongoing project is done, a launching of Government projects is done, an Audit of some selected Sub counties' books of accounts is done, Audit of Health centers done. Follow up on the pending Quarter One activities done.

**VOTE: 902 Nakaseke District****Quarter 2****SECTION B : Summary by Department****Department: Trade, Industry and Local Development****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	191,558	191,558	89,286	47%	45,799
District Unconditional Grant Non-Wage	12,031	12,031	6,016	50%	3,008
District Unconditional Grant Wage	59,232	59,232	29,616	50%	14,808
Locally Raised Revenues	52,362	52,362	19,687	38%	11,000
Programme Conditional Grant - Non Wage Recurrent	67,933	67,933	33,967	50%	16,983
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>191,558</b>	<b>191,558</b>	<b>89,286</b>	<b>47%</b>	<b>45,799</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	59,232	59,232	26,978	46%	14,064
Non Wage	132,326	132,326	55,865	42%	29,083
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>191,558</b>	<b>191,558</b>	<b>82,843</b>	<b>43%</b>	<b>43,147</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>45,799</b>	<b>91036.53525</b>	<b>6,442</b>		
Wage		14,808	2,638	-1,406,436%	
Non Wage		30,991	3,805	-6,185,426%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>6,442</b>	<b>-8,238,510%</b>	

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

The department received revenue worth 45,799,000 representing 47 % of the budget and from this the , conditional grant 3,008,000 representing 50% local Revenue 11,000,000 representing 38% , program conditional grant-NWR 16,983,000 representing 50% and wage 14,808,000 representing 50% . The departmental total expenditure was 43,147,000 representing 43%

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

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**VOTE: 902 Nakaseke District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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There was a balance of 6,443,000 including on wage of 2,638,000 and non wage of 3,805,000 .The non wage is for activities planned in the next quarter and the wage is meant for URA statutory deduction.s

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

- Inspection and monitoring of Cooperatives in Nakaseke Sc,Kirema coffee MOU
- SACCO Formation Kapeeka youth SACCO,Nakaseke Youth Sacco.
- AGMs for PDM SACCOs.ie Nakivu farmers cooperative.
- Administrative costs and salaries
- Capacity building of PDM Supervisory Committees Central and North constituencies.
- Monitoring and Supervision of cooperatives.ie challenges Central constituency sampled.
- Revenue Inspection and monitoring in North constituency.
- Travel inland and administrative costs

**VOTE: 902 Nakaseke District****Quarter 2****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

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

**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	840
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
<b>Total for Key Service Area</b>	<b>625,316</b>	<b>840</b>
Wage	0	0
Non-Wage	520,243	840
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	1,160
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500
221017 Membership dues and Subscription fees.	250	250
227001 Travel inland	8,000	2,400

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Key Service Area</b>	<b>13,150</b> <b>5,310</b>
	Wage	0      0
	Non-Wage	13,150      5,310
	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

**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	200
221009 Welfare and Entertainment	1,200	210
221011 Printing, Stationery, Photocopying and Binding	1,200	300
221017 Membership dues and Subscription fees.	1,006	0
222001 Information and Communication Technology Services.	5,000	0
227001 Travel inland	7,200	490
	<b>Total for Key Service Area</b>	<b>44,779</b> <b>1,200</b>
	Wage	0      0
	Non-Wage	44,779      1,200
	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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,118,021	284,645
273104 Pension	2,750,109	482,921
273105 Gratuity	1,890,475	494,045
	<b>Total for Key Service Area</b>	<b>5,758,605</b> <b>1,261,611</b>
	Wage	1,118,021      284,645
	Non-Wage	4,640,583      976,966
	GoU Dev	0      0
	Ext Finance	0      0

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

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**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***US\$ Thousand*

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	144,289	2,900
221002 Workshops, Meetings and Seminars	196,827	3,470
221005 Official Ceremonies and State Functions	30,000	8,500
221007 Books, Periodicals & Newspapers	528	176
221008 Information and Communication Technology Supplies.	8	0
221009 Welfare and Entertainment	160,198	8,352
221011 Printing, Stationery, Photocopying and Binding	113,245	3,500
221012 Small Office Equipment	2,000	0
221017 Membership dues and Subscription fees.	2,000	1,080
221020 Litigation and related expenses	14,000	1,920
222001 Information and Communication Technology Services.	2,440	478
223005 Electricity	12,000	2,600
225202 Environment Impact Assessment for Capital Works	2,323	0
225204 Monitoring and Supervision of capital work	35,000	3,750
227001 Travel inland	682,854	22,172
227004 Fuel, Lubricants and Oils	25,000	5,508
228001 Maintenance-Buildings and Structures	22,000	2,150
228002 Maintenance-Transport Equipment	14,900	7,172
228004 Maintenance-Other Fixed Assets	1,000	300
244004 Agency fees	15,000	0
263402 Transfer to Other Government Units	716,970	765,649
281401 Rent	5,400	2,700
312121 Non-Residential Buildings - Acquisition	714,519	34,814
312131 Roads and Bridges - Acquisition	112,018	0
312139 Other Structures - Acquisition	7,821	0
312235 Furniture and Fittings - Acquisition	112,770	0
<b>Total for Key Service Area</b>	<b>3,145,110</b>	<b>877,192</b>
Wage	0	0
Non-Wage	1,883,659	556,742
GoU Dev	1,261,451	320,450
Ext Finance	0	0

**VOTE: 902 Nakaseke District**

**Quarter 2**

**Department: 010 Administration**

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

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	5,000	0
221003 Staff Training	20,000	9,224
221009 Welfare and Entertainment	5,700	2,340
221011 Printing, Stationery, Photocopying and Binding	10,644	1,750
222001 Information and Communication Technology Services.	120	0
227001 Travel inland	18,760	6,340
273102 Incapacity, death benefits and funeral expenses	12,000	2,700
<b>Total for Key Service Area</b>	<b>72,224</b>	<b>22,354</b>
Wage	0	0
Non-Wage	52,224	13,130
GoU Dev	20,000	9,224
Ext Finance	0	0
<b>Total for Department</b>	<b>9,659,184</b>	<b>2,168,507</b>
Wage	1,118,021	284,645
Non-Wage	7,154,638	1,554,188
GoU Dev	1,386,525	329,674
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Financial Management and Accountability (LG)</b>		
<b>Programme: 17 Regional Balanced Development</b>		
<b>Key Service Area: 560080 Local Revenue Collection</b>		
<b>PIAP Output: 17020101 Local revenue mobilized and generated</b>		
	NA	
1 Vehicle procured	NA	no variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	1,343
221009 Welfare and Entertainment	12,400	4,363
221011 Printing, Stationery, Photocopying and Binding	33,500	13,461
221012 Small Office Equipment	3,000	100
222001 Information and Communication Technology Services.	1,600	552
224004 Beddings, Clothing, Footwear and related Services	2,000	0
227001 Travel inland	129,458	32,525
228002 Maintenance-Transport Equipment	10,000	1,607
228004 Maintenance-Other Fixed Assets	2,000	0
312212 Light Vehicles - Acquisition	100,000	0
<b>Total for Key Service Area</b>	<b>303,958</b>	<b>53,951</b>
	Wage	0
	Non-Wage	53,951
	GoU Dev	0
	Ext Finance	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	lack of transport means for revenue mobilization
90% Responded to	NA	none
All Assets in the department monitored every quarter	NA	none
workshop organized by every quarter	NA	none
3 sets produced in the year	NA	none

**PIAP Output: 18020201 Local Government own source revenue growth**

	NA
Annual Facilitated	NA

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	4,490
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	15,579	2,535
221010 Special Meals and Drinks	1,770	0
221012 Small Office Equipment	3,131	0
221016 Systems Recurrent costs	30,000	7,300
221017 Membership dues and Subscription fees.	600	0
227001 Travel inland	30,000	8,748
228004 Maintenance-Other Fixed Assets	3,000	0
<b>Total for Key Service Area</b>	<b>99,080</b>	<b>23,073</b>
Wage	0	0
Non-Wage	99,080	23,073
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000006 Planning and Budgeting services****PIAP Output: 14060113 Planning and budgeting undertaken**

	NA	
Q2 staff salaries paid	NA	non recruitment of some staff

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	315,801	67,040
<b>Total for Key Service Area</b>	<b>315,801</b>	<b>67,040</b>
Wage	315,801	67,040
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>718,839</b>	<b>144,064</b>
Wage	315,801	67,040
Non-Wage	303,038	77,024
GoU Dev	100,000	0
Ext Finance	0	0

**VOTE: 902 Nakaseke District****Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Legislation and Oversight</b>		
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>		
<b>Key Service Area: 000078 Land Management</b>		
<b>PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken</b>		
IRAS based Land fees Mobilization and Collection managed	Assessed & billed Land fees, UGX 180,000,000/-; Enforced collection and banking of UGX 178,812,310/-; -	N/A
N/A	NA	N/A
LG Land Management Services Coordinated	LG Land Management Services: LG LMS are Well coordinated: 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.	1 Court hearing[s] attended, 3 case[s] followed up; 10 stakeholder engagement[s] attended	N/A
DLB meetings[1] arranged and held	New Allocations (5); Subdivisions (5); Extensions/ Variations (14); Conversions into Freehold (1); Approved Leases/Freehold (9); New Lease/Freehold Applications (5), Variation of RP/Transfers (0), and Approved Mortgages (2)	N/A

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,856	2,041
221011 Printing, Stationery, Photocopying and Binding	8,940	1,206
221020 Litigation and related expenses	8,365	2,590
222001 Information and Communication Technology Services.	1,515	504
227001 Travel inland	30,427	7,383
<b>Total for Key Service Area</b>	<b>56,103</b>	<b>13,723</b>
Wage	0	0
Non-Wage	56,103	13,723
GoU Dev	0	0
Ext Finance	0	0

**Programme: 14 Public Sector Transformation****Key Service Area: 000007 Procurement and Disposal Services****PIAP Output: 14060108 Procurement and Disposal Services coordinated**

DCC meetings (2) Arranged and Held	DCC meetings (3) Arranged and Held: Prequalified providers (95); Awarded contracts: Services/LPO (1), Civil Works (20), Supplies (0), and Revenues (32)	Too much workload
Valuation of disposable/ unserviceable assets	NA	Activity follows in Q3
Procurement Services coordinated.	a) Procurement Function well coordinated b) Adverts ran: Press (0), & Local/RFQ (2). c) Reports produced & disseminated (1)	N/A

**VOTE: 902 Nakaseke District****Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 14060108 Procurement and Disposal Services coordinated</b>		
Valuation of disposable/ unserviceable assets	NA	
Valuation of disposable/ unserviceable assets	NA	
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,400	920
221001 Advertising and Public Relations	4,400	0
221009 Welfare and Entertainment	1,758	521
221011 Printing, Stationery, Photocopying and Binding	2,640	760
222001 Information and Communication Technology Services.	400	90
227001 Travel inland	11,880	1,590
	<b>Total for Key Service Area</b>	<b>3,881</b>
	Wage	0
	Non-Wage	3,881
	GoU Dev	0
	Ext Finance	0

**Key Service Area: 000049 Recruitment services****PIAP Output: 14060105 Human Resources managed**

LG Recruitment Services coordinated	a) All DSC matters are Well coordinated. b) Adverts Ran: Press (1) & Local (1) c) Q2 report processed & disseminated (0)	N/A
DSC meetings [20] arranged and held: New Recruitment, Confirmation in Service, Promotion, Study Leave, and Disciplinary	DSC meetings [5] arranged and held: New Recruitment, Confirmation in Service, Promotion, Study Leave, and Disciplinary	N/A

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,400	0
211107 Boards, Committees and Council Allowances	9,000	2,883
221001 Advertising and Public Relations	4,400	0
221004 Recruitment Expenses	18,000	3,455
221008 Information and Communication Technology Supplies.	4,500	570
221011 Printing, Stationery, Photocopying and Binding	6,500	1,357
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	5,490
312235 Furniture and Fittings - Acquisition	4,500	0
	<b>Total for Key Service Area</b>	<b>13,755</b>

**VOTE: 902 Nakaseke District****Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	49,769
	GoU Dev	25,252
	Ext Finance	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	a) All Sections are well coordinated: Quarterly Progress report processed; All staff appraised to date; 1 staff meeting held; Q2 UCG UGX 87,513,068/-, EU/DDEG UGX 33,045,821/-, & LR UGX 25,392,109/- warranted.	N/A
Assets managed [Operated, maintained + safe custody]	Assets managed [Operated, maintained + safe custody]: Computers, Laptops, printers, Photocopier & IT Svs [11 units]+ consumables; Vehicle Maintenance; Cleaning Utilities; and Maintenance -other	N/A
Online PBS Management (BFP, and Q2 Reporting)	Finalized, uploaded and submitted CSB's Q1 PBS report for FY, 2025/2026 by 24/10/2025 and BFP for FY, 2025/2026 by 12/11/2025, Q2 PBS report for FY, 2025/2026 by 27/01/2026	N/A
N/A	NA	N/A
Departmental Technical & Political Staff Remunerated	Paid October - December, 2025 Salaries for 4 Technical staff, 1 DSC Chairperson & 21 political leaders	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	288,031	57,094
221002 Workshops, Meetings and Seminars	32,000	100
221008 Information and Communication Technology Supplies.	3,740	985
221011 Printing, Stationery, Photocopying and Binding	2,100	0
221012 Small Office Equipment	13,000	1,026
222001 Information and Communication Technology Services.	500	111
227001 Travel inland	14,478	1,676
228002 Maintenance-Transport Equipment	16,000	1,619
228004 Maintenance-Other Fixed Assets	2,760	305
273102 Incapacity, death benefits and funeral expenses	6,000	0
<b>Total for Key Service Area</b>	<b>378,609</b>	<b>62,917</b>
	Wage	288,031
	Non-Wage	70,578
	GoU Dev	20,000
	Ext Finance	0

**VOTE: 902 Nakaseke District****Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Key Service Area: 000023 Inspection and Monitoring</b>		
<b>PIAP Output: 16040701 Monitoring of Government programmes strengthened</b>		
Multi-Disciplinary stakeholders engaged on Socio-political-economic development of Nakaseke District	NA	N/A
LLG Councillors Remunerated [Honoraria]	Transferred to 15 LLG(s) Honoraria for Q2, FY, 2025/2026	N/A
Gov't Programs, Projects & Policies Monitored District wide quarterly	3 Monitoring events carried out in Kinoni S/C, Kinyogoga & Wakyato S/C; Covered UPE Schools (2), Mini Solar Piped Water System [1], Milk Cooler (0), Health Centers (0), Chance school (0) Roads [2]	N/A
DEC meetings (3) arranged and held: Motions & Statements to Plenary Council Generated	DEC meetings (3) arranged and held [Relevant sets of minutes in place]: 9 Motions & Statements to Plenary Council Generated	N/A
Service delivery Routinely supervised, monitored and Controlled	Normal Service delivery in all sectors; District Security Committee meetings (3) attended; Forwarded 12 motions & Statements to Council	N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	97,360	25,305
221002 Workshops, Meetings and Seminars	3,000	250
221009 Welfare and Entertainment	3,000	687
221011 Printing, Stationery, Photocopying and Binding	700	200
222001 Information and Communication Technology Services.	1,040	380
223004 Guard and Security services	1,200	0
227001 Travel inland	91,708	33,706
282101 Donations	30,000	3,000
<b>Total for Key Service Area</b>	<b>228,008</b>	<b>63,528</b>
Wage	0	0
Non-Wage	198,008	60,528
GoU Dev	30,000	3,000
Ext Finance	0	0

**Key Service Area: 000024 Compliance and Enforcement Services****PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved**

Compliance and Enforcement Services [LG Accountability Services coordinated]	NAPAC services well coordinated; Q3 reports (2024/25 FY) disseminated to District Council & other entities.	N/A
PAC meetings [4] arranged and held	Handled Audit Reports: a) Auditor General (0); b) Internal Audit (6) i.e. TCs (5) and HLG (1)	N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,400	0

**VOTE: 902 Nakaseke District****Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	7,400	3,220
221008 Information and Communication Technology Supplies.	1,700	300
221009 Welfare and Entertainment	1,631	600
221011 Printing, Stationery, Photocopying and Binding	4,322	850
222001 Information and Communication Technology Services.	120	60
227001 Travel inland	14,697	2,070
	<b>Total for Key Service Area</b>	<b>7,100</b>
	Wage	0
	Non-Wage	6,693
	GoU Dev	407
	Ext Finance	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: a) All Council organs are functional	N/A
Meetings (2 DC & 4 SC) arranged and held	Meetings (2 DC & 4 SC) arranged and held: a) NDC meetings (1): Resolutions (9) made. b) SC's meetings (1 rounds = 4): Forwarded Recommendations (30) to Council.	N/A
Monthly Allow paid to District Councillors.	NA	
Functionality of DC, SCs & BC ensured	NA	
Meetings: DC (2) & SC(4) held	NA	
District Councillors' Monthly Allow paid	District Councillors' Monthly Allow for Q2 [October - December, 2025]paid	N/A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	163,480	20,925
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	57,900	18,180
221002 Workshops, Meetings and Seminars	1,078	270
221009 Welfare and Entertainment	12,900	5,166
221011 Printing, Stationery, Photocopying and Binding	4,000	1,700
222001 Information and Communication Technology Services.	520	150
227001 Travel inland	54,768	17,416
	<b>Total for Key Service Area</b>	<b>63,806</b>
	Wage	0
	Non-Wage	63,806

**VOTE: 902 Nakaseke District**

**Quarter 2**

*Department: 030 Statutory bodies*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>1,095,135</b>
	Wage	57,094
	Non-Wage	164,235
	GoU Dev	7,380
	Ext Finance	0

**VOTE: 902 Nakaseke District****Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**Vote Function: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****Key Service Area: 000089 Climate Change Mitigation****PIAP Output: 01011101 Climate smart agricultural practices undertaken**

One movable metallic vermin control trap procured, One coffee banana intercrop and one pasture demonstration established in Kinyogoga S/C, One movable metallic vermin control trap procured, One Piggery demonstration site in Butalangu T/C Established , Two fish ponds stocked with fish fingerings, and Expansion of one veterinary laboratory completed..	Expansion of one veterinary laboratory completed..	There was a delay in procuring the contractors for the rest of the projects
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**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	14,446
312139 Other Structures - Acquisition	40,581	0
<b>Total for Key Service Area</b>	<b>83,381</b>	<b>14,446</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	83,381	14,446
Ext Finance	0	0

**Key Service Area: 010016 Farmer mobilisation and sensitisation****PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

Salaries for 38 Agricultural extension staff paid

Nil

40 Agricultural extension staff Salaries paid. - 40 NA  
 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.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,588,200	397,754
221002 Workshops, Meetings and Seminars	11,391	4,500
221008 Information and Communication Technology Supplies.	9,500	0

**VOTE: 902 Nakaseke District****Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	4,656	0
227001 Travel inland	318,723	83,287
228002 Maintenance-Transport Equipment	7,000	628
<b>Total for Key Service Area</b>	<b>1,939,470</b>	<b>486,169</b>
Wage	1,588,200	397,754
Non-Wage	351,270	88,414
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 conducted	Procurement of irrigation equipment suppliers is still on going
-Established 8 FFS & Trained of farmers through Farmer Field Schools Operation	

Establish FFS & Training of farmers through Farmer Field Schools Operation & Maintenance of irrigation demonstration sites Extension support services (farm visits) to beneficiary farmers, Local leader supervision

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	40,000	1,212
221011 Printing, Stationery, Photocopying and Binding	14,000	0
227001 Travel inland	147,155	19,967
282101 Donations	42,000	42,000
312139 Other Structures - Acquisition	182,059	0
<b>Total for Key Service Area</b>	<b>425,214</b>	<b>63,179</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	425,214	63,179
Ext Finance	0	0

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

**VOTE: 902 Nakaseke District****Quarter 2****Department: 040 Production and Marketing**

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

**Expenditures incurred in the Quarter to deliver outputs***US\$ 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
<b>Total for Key Service Area</b>	<b>221,765</b>	<b>0</b>
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

NA

One slaughter shed completed in Kiwoko TC, Vector , pest and disease surveillance conducted, animal disease vaccination and AI services provided, Office stationary procured, Production vehicle maintained

Nil

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	9,800	2,823
223001 Property Management Expenses	3,500	450
224003 Agricultural Supplies and Services	6,000	0
227001 Travel inland	94,465	55,630
228002 Maintenance-Transport Equipment	8,000	0

**VOTE: 902 Nakaseke District****Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,000	0
312129 Other Buildings other than dwellings - Acquisition	51,000	0
<b>Total for Key Service Area</b>	<b>178,765</b>	<b>58,903</b>
Wage	0	0
Non-Wage	121,765	58,903
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.	Nil
	-Parish development committees facilitated to plan and monitor PDM activities.	
Parish Chiefs facilitated to implement PDM activities. Parish development committees facilitated to plan and monitor PDM activities	NA	

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	156,240	39,050
<b>Total for Key Service Area</b>	<b>156,240</b>	<b>39,050</b>
Wage	0	0
Non-Wage	156,240	39,050
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>3,004,834</b>	<b>661,747</b>
Wage	1,588,200	397,754
Non-Wage	851,039	186,368
GoU Dev	565,595	77,625
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**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 &amp; 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

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	654,710	142,983
<b>Total for Key Service Area</b>	<b>654,710</b>	<b>142,983</b>
Wage	0	0
Non-Wage	654,710	142,983
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**

4000 PLHIV given counselling and periative care NA

14 HIV/AIDS outreach services conducted NA

5000 PLHIV/AIDS Tested for HIV &amp; Received results NA

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

5 out reached conducted 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	163,677
<b>Total for Key Service Area</b>	<b>571,933</b>	<b>163,677</b>
Wage	0	0
Non-Wage	571,933	163,677
GoU Dev	0	0

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

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Ext Finance

0

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 guards NA

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,096	0
<b>Total for Key Service Area</b>	<b>3,096</b>	<b>0</b>
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 Meeting NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,669	0
<b>Total for Key Service Area</b>	<b>1,669</b>	<b>0</b>
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 people NA

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

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

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	0
	Ext Finance	284,042

**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
Fence constructed at Ngoma	NA
500 health workers paid	NA
500 health workers paid	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	10,469,118	2,546,774
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	0
223005 Electricity	1,000	250
224001 Medical Supplies and Services	2,200	150
225204 Monitoring and Supervision of capital work	24,000	9,810
227001 Travel inland	727,556	17,289
228002 Maintenance-Transport Equipment	21,681	5,372
312121 Non-Residential Buildings - Acquisition	805,010	19,373
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
<b>Total for Key Service Area</b>	<b>12,570,723</b>	<b>2,600,568</b>
	Wage	10,469,118
	Non-Wage	102,586
	GoU Dev	1,340,810
	Ext Finance	658,209

**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 2**

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.</b>		
Medical Equipment procured	NA	

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

Item	Approved Budget	Spent
312299 Other Machinery and Equipment- Acquisition	310,000	0
<b>Total for Key Service Area</b>	<b>310,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	310,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>14,396,173</b>	<b>2,907,228</b>
Wage	10,469,118	2,546,774
Non-Wage	1,330,898	331,270
GoU Dev	1,653,906	29,183
Ext Finance	942,251	0

**VOTE: 902 Nakaseke District**

**Quarter 2**

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	6,280,115	1,448,631
<b>Total for Key Service Area</b>	<b>6,280,115</b>	<b>1,448,631</b>
Wage	6,280,115	1,448,631
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 infrastructure and staffed**

0	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)	1,272,100	0
<b>Total for Key Service Area</b>	<b>1,272,100</b>	<b>0</b>
Wage	0	0
Non-Wage	1,272,100	0
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**

0	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)	1,449,840	0
<b>Total for Key Service Area</b>	<b>1,449,840</b>	<b>0</b>
Wage	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	1,449,840
	GoU Dev	0
	Ext Finance	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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	8,786,428	1,834,500
<b>Total for Key Service Area</b>	<b>8,786,428</b>	<b>1,834,500</b>
Wage	8,786,428	1,834,500
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 2 teaching and non teaching staff salaries paid NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,805,228	421,082
<b>Total for Key Service Area</b>	<b>1,805,228</b>	<b>421,082</b>
Wage	1,805,228	421,082
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**

0 NA

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

0 NA

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	766,972	0
<b>Total for Key Service Area</b>	<b>766,972</b>	<b>0</b>
Wage	0	0
Non-Wage	766,972	0
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, sanitation, food safety)**

128 inspection, monitoring and follow up visits conducted in education Institutions and 2025 Primary Leaving Examination coordinated NA

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
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	51,816
<b>Total for Key Service Area</b>	<b>102,608</b>	<b>51,816</b>
Wage	0	0
Non-Wage	102,608	51,816
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, sanitation, 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. NA

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary</b>		
Q2 salaries paid	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	74,901	17,862
221002 Workshops, Meetings and Seminars	13,000	2,940
221011 Printing, Stationery, Photocopying and Binding	6,560	374
222001 Information and Communication Technology Services.	400	34
224004 Beddings, Clothing, Footwear and related Services	720	0
227001 Travel inland	45,392	5,288
228002 Maintenance-Transport Equipment	2,000	0
<b>Total for Key Service Area</b>	<b>142,974</b>	<b>26,498</b>
Wage	74,901	17,862
Non-Wage	68,073	8,636
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 infrastructure and staffed**

1 2-classroom block constructed	NA
	NA
a debt for 3 schools constructed in FY 2024-2025 paid	NA
payment for the debt of SFG projects paid	NA

**Expenditures incurred in the Quarter to deliver outputs** *US\$ 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	865
225204 Monitoring and Supervision of capital work	20,460	9,486
228001 Maintenance-Buildings and Structures	353,356	152,482
263402 Transfer to Other Government Units	36,000	0
312121 Non-Residential Buildings - Acquisition	413,915	26,639
<b>Total for Key Service Area</b>	<b>828,731</b>	<b>189,473</b>
Wage	0	0
Non-Wage	390,844	152,482
GoU Dev	437,887	36,990
Ext Finance	0	0

**VOTE: 902 Nakaseke District**

**Quarter 2**

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Key Service Area: 320038 Sports Development and Oversight</b>		
<b>PIAP Output: 12060501 Improved recreation and sports infrastructure for sports</b>		
NA		

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,400	25
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
<b>Total for Key Service Area</b>	<b>50,000</b>	<b>25</b>
Wage	0	0
Non-Wage	50,000	25
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>21,484,996</b>	<b>3,972,025</b>
Wage	16,946,672	3,722,076
Non-Wage	4,100,437	212,959
GoU Dev	437,887	36,990
Ext Finance	0	0

**VOTE: 902 Nakaseke District****Quarter 2****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**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, 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	36KM of road network maintained, 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 held, 30culvert line	N/A
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**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	662,600	161,819
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	84,240	4,795
221008 Information and Communication Technology Supplies.	7,260	920
221009 Welfare and Entertainment	2,201	300
221011 Printing, Stationery, Photocopying and Binding	2,600	250
221012 Small Office Equipment	5,430	805
221017 Membership dues and Subscription fees.	1,450	0
223005 Electricity	400	0
227001 Travel inland	134,052	20,893
228001 Maintenance-Buildings and Structures	1,448,472	275,904
228002 Maintenance-Transport Equipment	184,027	46,111
263402 Transfer to Other Government Units	570,270	477,944
312216 Cycles - Acquisition	10,000	0
<b>Total for Key Service Area</b>	<b>3,113,002</b>	<b>989,740</b>
Wage	662,600	161,819
Non-Wage	1,778,202	774,580
GoU Dev	672,200	53,342
Ext Finance	0	0
<b>Total for Department</b>	<b>3,113,002</b>	<b>989,740</b>
Wage	662,600	161,819
Non-Wage	1,778,202	774,580
GoU Dev	672,200	53,342

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**VOTE: 902** Nakaseke District

**Quarter 2**

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Ext Finance

0

0

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

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**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**

3 NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	54,169	9,971
221008 Information and Communication Technology Supplies.	1,722	0
221011 Printing, Stationery, Photocopying and Binding	1,400	350
221012 Small Office Equipment	1,450	300
225201 Consultancy Services-Capital	21,738	0
225204 Monitoring and Supervision of capital work	67,165	27,972
227001 Travel inland	24,480	10,760
228002 Maintenance-Transport Equipment	4,035	663
228004 Maintenance-Other Fixed Assets	7,982	0
312139 Other Structures - Acquisition	260,667	10,097
312233 Medical, Laboratory and Research & appliances - Acquisition	32,655	0
<b>Total for Key Service Area</b>	<b>477,463</b>	<b>60,114</b>
Wage	0	0
Non-Wage	89,340	18,685
GoU Dev	388,123	41,428
Ext Finance	0	0

**Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output: 12030801 Climate resilient water supply facilities constructed**

3 NA

**PIAP Output: 12030901 Existing water supply facilities rehabilitated**

2 NA

**PIAP Output: 12030902 Existing water supply upgraded and expanded**

1 NA

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

5 NA

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	8,000	2,500

**VOTE: 902 Nakaseke District**

**Quarter 2**

*Department: 080 Water*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	59,964	10,934
<b>Total for Key Service Area</b>	<b>67,964</b>	<b>13,434</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	67,964	13,434
Ext Finance	0	0
<b>Total for Department</b>	<b>545,427</b>	<b>73,548</b>
Wage	0	0
Non-Wage	89,340	18,685
GoU Dev	456,086	54,862
Ext Finance	0	0

# VOTE: 902 Nakaseke District

Quarter 2

**Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**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	Four enforcement operations were conducted on illegal sand mining in Butalangu town council and Kikamulo sub county	There was a great need to regulate sand mining as the heavy trucks led to destruction of many feeder roads. so the need to increase on the planned number.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	5,000	0
<b>Total for Key Service Area</b>	<b>5,000</b>	<b>0</b>
Wage	0	0
Non-Wage	5,000	0
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	NA
Conduct one waste management training	NA
Conduct one waste management training	NA
Conduct one waste management training	One Waste management training was conducted in Kapeeka sub county targeting food vendors and traders

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	1,083
<b>Total for Key Service Area</b>	<b>6,000</b>	<b>1,083</b>
Wage	0	0
Non-Wage	6,000	1,083
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000089 Climate Change Mitigation**

**VOTE: 902 Nakaseke District****Quarter 2****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 06040101 New green efficient technologies and best practices promoted</b>		
	NA	
Conduct one sensitization meeting on sustainable charcoal production methods to stake holders	One tree nursery bed is being operated in Butalangu town council, Butalangu central zone in Kyolola cell.	No variation
Environmental clubs in two schools using institutional energy saving stoves supported with tree seedlings from the district tree nursery bed to establish fuel woodlots	Lubwaama seed school and Nakaseke SDA secondary schools were supported with 3 tree seedlings each.	No variation

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	8,000	1,050
<b>Total for Key Service Area</b>	<b>8,000</b>	<b>1,050</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	8,000	1,050
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**

One tree nursery bed established	NA	
	The district restored Katanywebwa wetland and one fish pond was re stalked with 10,000 catfish.	No variation

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

Item	Approved Budget	Spent
227001 Travel inland	5,859	0
<b>Total for Key Service Area</b>	<b>5,859</b>	<b>0</b>
Wage	0	0
Non-Wage	5,859	0
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**

	in conjunction with the ministry of water and Environment, the district is implementing Katanywebwa and Mayanja wetland management plans and a wetland management committee was formed.	No variation
payment of 13 staffs salaries	13 staff salaries were paid	One two staff, namely the Registrar of titles and the staff surveyor were not paid due to administrative issues.

**VOTE: 902 Nakaseke District****Quarter 2****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 06030307 Wetlands and associated catchments integrated into LIS</b>		
Inspection and Mapping of River Systems in Ngoma Town Council.	Mapping of two wetlands in Semuto sub county wetland was done.	No variation
Inspection and Mapping of River Systems in Ngoma Town Council.	NA	
Inspection and Mapping of River Systems in Ngoma Town Council.	NA	
Inspection and Mapping of River Systems in Ngoma Town Council.	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	353,282	44,026
221002 Workshops, Meetings and Seminars	10,000	2,573
221008 Information and Communication Technology Supplies.	4,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,100
221012 Small Office Equipment	4,000	150
224008 Educational Materials and Services	6,000	0
224010 Protective Gear	7,000	1,000
227001 Travel inland	11,000	4,004
<b>Total for Key Service Area</b>	<b>399,282</b>	<b>52,852</b>
Wage	353,282	44,026
Non-Wage	46,000	8,826
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 140038 Environmental Safeguards****PIAP Output: 06030101 Forest reserves restored and protected**

	The process is still on going and the Forest reserve subdivision process will be completed in the 3rd quarter of this FY 2025/26	No variation
Monitor and support 20 private tree growers in woodlot establishment and management practices	Five woodlot operators were supported and monitored	No variation

**PIAP Output: 06030102 Degraded landscapes restored**

	NA	
	One slope has been restored in Kikubampanga, Semuto sub county in collaboration with landowners.	One slope will be added on in the forthcoming quarter.

**VOTE: 902 Nakaseke District****Quarter 2****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 06030104 Development of urban forestry/Greening of cities and urban areas</b>		
Greening of five urbarn centersof Butalangu,	NA	
<b>PIAP Output: 06030302 Wetland alternative livelihood options promoted and supported</b>		
	One group of formerly wetland degraders In Kikamulo sub county were assisted to embark on pasture production as a wetland alternative livelihood.	No variation
<b>PIAP Output: 06030304 Degraded wetlands restored</b>		
support to Katanywebwa wet land wise use model	NA	
support to Katanywebwa wet land wise use model	One group in Kapeeka sub county was trained in catfish farming as a blue economy.	No variation
<b>PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and</b>		
one Stake holders consultative meeting at district	Two stakeholders meeting held in Kabanda and Katuuku LCs in Wakyato sub county.	No variation
	NA	

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	10,000	4,720
<b>Total for Key Service Area</b>	<b>10,000</b>	<b>4,720</b>
Wage	0	0
Non-Wage	10,000	4,720
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 operation was conducted for developers without ESIA approval and stop notices were issued to three non compliant developers.	No variation
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**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	14,000	1,573
<b>Total for Key Service Area</b>	<b>14,000</b>	<b>1,573</b>
Wage	0	0
Non-Wage	14,000	1,573
GoU Dev	0	0
Ext Finance	0	0

**Programme: 10 Sustainable Urbanisation and Housing****Key Service Area: 280002 Physical Planning**

**VOTE: 902 Nakaseke District**

**Quarter 2**

**Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented</b>		
Survey and title Government Land.	Bukuuku health center land was surveyed.	No variation
conduct land valuation	Land valuation was done for all lease holdings and over 150,000,000 was collected as local revenue from land fees.	No variation
conduct land inspection , Public hearings and physical planning committee meetings	28 land applicants were inspected , tabled in the District Physical planning committee meting and forward to Luwero MZO for land registration.	No Variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	30,000	5,556
224003 Agricultural Supplies and Services	5,859	0
227001 Travel inland	6,141	2,037
227004 Fuel, Lubricants and Oils	10,000	5,925
<b>Total for Key Service Area</b>	<b>52,000</b>	<b>13,518</b>
Wage	0	0
Non-Wage	52,000	13,518
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>500,141</b>	<b>74,796</b>
Wage	353,282	44,026
Non-Wage	138,859	29,721
GoU Dev	8,000	1,050
Ext Finance	0	0

**VOTE: 902 Nakaseke District****Quarter 2****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Community Mobilisation</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>Key Service Area: 010008 Capacity Strengthening</b>		
<b>PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development</b>		
Four (04) community sensitization meetings conducted	Three (03) community sensitization meetings on existing government programs (PDM, GROW, Climate Smart, Emyooga, UWEP, YLP, LEGS, Luweero Rwenzori etc), and mind set change for increased participation and development was successfully done.	The activity was implemented as planned and within the available budget.
One (01) training on financial literacy, mindset change and group dynamics conducted.	One (01) training on financial literacy, mindset change and group dynamics was successfully conducted to fifteen (15) newly YLP and UWEP revolving fund beneficiary to promote the culture of saving and investment.	The activity was implemented as planned and within the available budget.
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 was successfully done at SEKE FM in December 2025.	The activity was implemented as planned and within the available budget.
Eight (08) Gender mainstreaming meetings conducted across the 15 lower lower local governments.	Two (02) Gender mainstreaming meetings were successfully conducted across the 15 lower lower local governments to promote equal participation of men women and special interest groups in government programs.	The activity was implemented as planned and within the available budget.
One (01) awareness meeting on Gender Based Violence (GBV) conducted.	One (01) awareness meeting on Gender Based Violence (GBV) was successfully conducted and was attended by 140 stakeholders.	The activity was successfully implemented as planned and within the available budget.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	222,597	50,645
221009 Welfare and Entertainment	4,200	1,420
221011 Printing, Stationery, Photocopying and Binding	4,895	874
222001 Information and Communication Technology Services.	2,400	900
227001 Travel inland	144,242	23,978
<b>Total for Key Service Area</b>	<b>378,334</b>	<b>77,816</b>
Wage	222,597	50,645
Non-Wage	155,737	27,172
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>378,334</b>	<b>77,816</b>
Wage	222,597	50,645
Non-Wage	155,737	27,172
GoU Dev	0	0

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**VOTE: 902** Nakaseke District

**Quarter 2**

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Ext Finance	0	0
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**VOTE: 902 Nakaseke District****Quarter 2****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Planning and Statistics</b>		
<b>Programme: 18 Development Plan Implementation</b>		
<b>Key Service Area: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 14060113 Planning and budgeting undertaken</b>		
3 staff salaries paid	NA	
	salaries of 2 staff paid	one staff resigned and has not been replaced

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>	
<b>Item</b>		<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries		47,752	8,012
221002 Workshops, Meetings and Seminars		5,247	1,310
221009 Welfare and Entertainment		8,000	3,065
221011 Printing, Stationery, Photocopying and Binding		5,000	1,250
225201 Consultancy Services-Capital		6,600	2,446
225202 Environment Impact Assessment for Capital Works		6,000	2,085
225204 Monitoring and Supervision of capital work		20,090	8,725
227001 Travel inland		47,670	12,130
312229 Other ICT Equipment - Acquisition		26,690	0
<b>Total for Key Service Area</b>		<b>173,050</b>	<b>39,023</b>
	Wage	47,752	8,012
	Non-Wage	63,020	17,035
	GoU Dev	62,278	13,976
	Ext Finance	0	0

**Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 14060114 M&E undertaken**

quarter 2 monitoring report produced	NA
quarter 2 PDM mainstreaming done	NA
quarter two mentoring report produced	NA
field and desk appraisal monitoring done	NA
	NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>	
<b>Item</b>		<b>Approved Budget</b>	<b>Spent</b>
221002 Workshops, Meetings and Seminars		12,000	4,177
221011 Printing, Stationery, Photocopying and Binding		6,202	1,600
225204 Monitoring and Supervision of capital work		12,000	5,635
227001 Travel inland		22,282	9,515

**VOTE: 902 Nakaseke District**

**Quarter 2**

**Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	<b>Total for Key Service Area</b>	<b>52,484</b>	<b>20,927</b>
	Wage	0	0
	Non-Wage	8,000	2,497
	GoU Dev	44,484	18,430
	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**

district mock assessment report produced	NA
HIV data collection report produced	NA
quarter two statistical outlook done	NA
district annual abstract produced	NA
district annual abstract produced	NA

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

*UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,500	3,374
221009 Welfare and Entertainment	2,190	0
221011 Printing, Stationery, Photocopying and Binding	2,000	100
227001 Travel inland	68,384	20,799
<b>Total for Key Service Area</b>	<b>80,075</b>	<b>24,273</b>
Wage	0	0
Non-Wage	53,384	14,528
GoU Dev	26,690	9,745
Ext Finance	0	0
<b>Total for Department</b>	<b>305,608</b>	<b>84,222</b>
Wage	47,752	8,012
Non-Wage	124,404	34,060
GoU Dev	133,452	42,151
Ext Finance	0	0

**VOTE: 902 Nakaseke District****Quarter 2****Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Compliance</b>		
<b>Programme: 16 Governance and Security</b>		
<b>Key Service Area: 000001 Audit and Risk Management</b>		
<b>PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits</b>		
01 Quarterly report	NA	
<b>PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased</b>		
One report produced	NA	
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	103,868	27,204
221002 Workshops, Meetings and Seminars	4,000	2,000
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	2,200
221012 Small Office Equipment	1,500	0
221017 Membership dues and Subscription fees.	1,100	1,100
224010 Protective Gear	1,362	862
225204 Monitoring and Supervision of capital work	12,395	3,751
227001 Travel inland	38,039	11,688
227004 Fuel, Lubricants and Oils	362	0
228002 Maintenance-Transport Equipment	2,500	1,638
263402 Transfer to Other Government Units	35,000	8,750
<b>Total for Key Service Area</b>	<b>205,125</b>	<b>59,194</b>
Wage	103,868	27,204
Non-Wage	101,257	31,989
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>205,125</b>	<b>59,194</b>
Wage	103,868	27,204
Non-Wage	101,257	31,989
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 902 Nakaseke District**

**Quarter 2**

**Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Commercial Services</b>		
<b>Programme: 05 Tourism Development</b>		
<b>Key Service Area: 120012 Tourism Investment, Promotion and Marketing</b>		
<b>PIAP Output: 05010105 Domestic tourism promoted</b>		
tourism planning investment & Development	Activity planned for next quarter.	Activity planned for next quarter

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
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	0
227001 Travel inland		9,145	1,383
<b>Total for Key Service Area</b>		<b>10,795</b>	<b>1,508</b>
	Wage	0	0
	Non-Wage	10,795	1,508
	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**

market research done	Implimented as planned	No variation
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		23,000	2,460
221009 Welfare and Entertainment		2,500	633
221011 Printing, Stationery, Photocopying and Binding		1,200	300
222001 Information and Communication Technology Services.		1,150	267
227001 Travel inland		53,288	15,808
<b>Total for Key Service Area</b>		<b>81,138</b>	<b>19,467</b>
	Wage	0	0
	Non-Wage	81,138	19,467
	GoU Dev	0	0
	Ext Finance	0	0

**Key Service Area: 190036 Trade Development**

**VOTE: 902 Nakaseke District****Quarter 2****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 07021703 Trade facilitation measures implemented**

Cooperative mobilization and outreach services / Business development      A number of cooperatives were mobilised and coordinated.      No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	59,232	14,064
221011 Printing, Stationery, Photocopying and Binding	600	0
227001 Travel inland	32,824	7,107
227004 Fuel, Lubricants and Oils	6,969	1,000
<b>Total for Key Service Area</b>	<b>99,625</b>	<b>22,172</b>
Wage	59,232	14,064
Non-Wage	40,393	8,107
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>191,558</b>	<b>43,147</b>
Wage	59,232	14,064
Non-Wage	132,326	29,083
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 902 Nakaseke District****Quarter 2****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Administration and Management</b>		
<b>Programme: 14 Public Sector Transformation</b>		
<b>Key Service Area: 000003 Facilities Management</b>		
<b>PIAP Output: 14060111 Property Management Expenses and utilities paid</b>		

1

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	23,251	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	2,200
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
<b>Total for Key Service Area</b>	<b>625,316</b>	<b>2,200</b>
Wage	0	0
Non-Wage	520,243	2,200
GoU Dev	105,073	0
Ext Finance	0	0

**Key Service Area: 000008 Records Management**

N / A

**VOTE: 902 Nakaseke District**

**Quarter 2**

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**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	2,260
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500
221017 Membership dues and Subscription fees.	250	250
227001 Travel inland	8,000	4,300
<b>Total for Key Service Area</b>	<b>13,150</b>	<b>8,310</b>
Wage	0	0
Non-Wage	13,150	8,310
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

**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	450
221009 Welfare and Entertainment	1,200	410
221011 Printing, Stationery, Photocopying and Binding	1,200	300
221017 Membership dues and Subscription fees.	1,006	0
222001 Information and Communication Technology Services.	5,000	0
227001 Travel inland	7,200	890
<b>Total for Key Service Area</b>	<b>44,779</b>	<b>2,050</b>
Wage	0	0
Non-Wage	44,779	2,050
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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,118,021	527,431
273104 Pension	2,750,109	726,542
273105 Gratuity	1,890,475	635,190
<b>Total for Key Service Area</b>	<b>5,758,605</b>	<b>1,889,163</b>
Wage	1,118,021	527,431
Non-Wage	4,640,583	1,361,732
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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	144,289	3,800
221002 Workshops, Meetings and Seminars	196,827	10,470
221005 Official Ceremonies and State Functions	30,000	8,500
221007 Books, Periodicals & Newspapers	528	352
221008 Information and Communication Technology Supplies.	8	0
221009 Welfare and Entertainment	160,198	13,650
221011 Printing, Stationery, Photocopying and Binding	113,245	6,170
221012 Small Office Equipment	2,000	1,000
221017 Membership dues and Subscription fees.	2,000	1,080
221020 Litigation and related expenses	14,000	1,920
222001 Information and Communication Technology Services.	2,440	838
223005 Electricity	12,000	5,020
225202 Environment Impact Assessment for Capital Works	2,323	0
225204 Monitoring and Supervision of capital work	35,000	12,094
227001 Travel inland	682,854	38,942

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	25,000	8,446
228001 Maintenance-Buildings and Structures	22,000	4,449
228002 Maintenance-Transport Equipment	14,900	8,869
228004 Maintenance-Other Fixed Assets	1,000	300
244004 Agency fees	15,000	0
263402 Transfer to Other Government Units	716,970	1,055,984
281401 Rent	5,400	3,600
312121 Non-Residential Buildings - Acquisition	714,519	34,814
312131 Roads and Bridges - Acquisition	112,018	0
312139 Other Structures - Acquisition	7,821	0
312235 Furniture and Fittings - Acquisition	112,770	0
<b>Total for Key Service Area</b>	<b>3,145,110</b>	<b>1,220,299</b>
	Wage	0
	Non-Wage	899,849
	GoU Dev	320,450
	Ext Finance	0

**Programme: 17 Regional Balanced Development****Key Service Area: 000005 Human Resource Management****PIAP Output: 17040104 Human Resource function in LGs strengthened**

1

**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	9,224
221009 Welfare and Entertainment	5,700	4,794
221011 Printing, Stationery, Photocopying and Binding	10,644	3,400
222001 Information and Communication Technology Services.	120	0
227001 Travel inland	18,760	11,280
273102 Incapacity, death benefits and funeral expenses	12,000	3,700

**VOTE: 902 Nakaseke District**

**Quarter 2**

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Key Service Area</b>	<b>72,224</b> <b>32,882</b>
	Wage	0      0
	Non-Wage	52,224      23,658
	GoU Dev	20,000      9,224
	Ext Finance	0      0
	<b>Total for Department</b>	<b>9,659,184</b> <b>3,154,903</b>
	Wage	1,118,021      527,431
	Non-Wage	7,154,638      2,297,799
	GoU Dev	1,386,525      329,674
	Ext Finance	0      0

**VOTE: 902 Nakaseke District**

**Quarter 2**

**Department: 020 Finance**

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

1 Vehicle procured	40,000,000 raised for the vehicle	no variation
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

*US\$ Thousands*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	2,228
221009 Welfare and Entertainment	12,400	6,420
221011 Printing, Stationery, Photocopying and Binding	33,500	13,891
221012 Small Office Equipment	3,000	100
222001 Information and Communication Technology Services.	1,600	950
224004 Beddings, Clothing, Footwear and related Services	2,000	0
227001 Travel inland	129,458	46,740
228002 Maintenance-Transport Equipment	10,000	2,587
228004 Maintenance-Other Fixed Assets	2,000	0
312212 Light Vehicles - Acquisition	100,000	0
<b>Total for Key Service Area</b>	<b>303,958</b>	<b>72,916</b>
Wage	0	0
Non-Wage	203,958	72,916
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%	46%	lack of transport means for revenue mobilization
90% Responded to	70% of the audit queries responded to	none
All Assets in the department monitored every quarter	50%	none
workshop organized by every quarter	2	none
3 sets produced in the year	1	none

**VOTE: 902 Nakaseke District**

**Quarter 2**

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 18020201 Local Government own source revenue growth**

Annual Facilitated

**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	4,490
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	15,579	4,535
221010 Special Meals and Drinks	1,770	0
221012 Small Office Equipment	3,131	0
221016 Systems Recurrent costs	30,000	14,700
221017 Membership dues and Subscription fees.	600	0
227001 Travel inland	30,000	15,643
228004 Maintenance-Other Fixed Assets	3,000	0
<b>Total for Key Service Area</b>	<b>99,080</b>	<b>39,368</b>
Wage	0	0
Non-Wage	99,080	39,368
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000006 Planning and Budgeting services**

**PIAP Output: 14060113 Planning and budgeting undertaken**

Q2 staff salaries paid 50% non recruitment of some staff

**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	132,415
<b>Total for Key Service Area</b>	<b>315,801</b>	<b>132,415</b>
Wage	315,801	132,415
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 902 Nakaseke District**

**Quarter 2**

<b>Total for Department</b>	<b>718,839</b>	<b>244,699</b>
Wage	315,801	132,415
Non-Wage	303,038	112,284
GoU Dev	100,000	0
Ext Finance	0	0

**VOTE: 902 Nakaseke District****Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Legislation and Oversight</b>		
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>		
<b>Key Service Area: 000078 Land Management</b>		
<b>PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken</b>		
IRAS based Land fees Mobilization and Collection managed	Assessed & billed Land fees, UGX 410,000,000/-; Enforced collection and banking of UGX 404,256,457/-	N/A
N/A	N/A	N/A
LG Land Management Services Coordinated	LG Land Management Services: LG LMS are Well coordinated: 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.	2 Court hearing[s] attended, 4 case[s] followed up; 15 stakeholder engagement[s] attended	N/A
DLB meetings[1] arranged and held	New Allocations (9); Subdivisions (13); Extensions/ Variations (28); Conversions into Freehold (5); Approved Leases/Freehold 112); New Lease/Freehold Applications (7), Variation of RP/Transfers (0), and Approved Mortgages (4)	N/A

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,856	3,401
221011 Printing, Stationery, Photocopying and Binding	8,940	1,276
221020 Litigation and related expenses	8,365	2,855
222001 Information and Communication Technology Services.	1,515	589
227001 Travel inland	30,427	10,126
<b>Total for Key Service Area</b>	<b>56,103</b>	<b>18,246</b>
Wage	0	0
Non-Wage	56,103	18,246
GoU Dev	0	0
Ext Finance	0	0

**Programme: 14 Public Sector Transformation****Key Service Area: 000007 Procurement and Disposal Services****PIAP Output: 14060108 Procurement and Disposal Services coordinated**

DCC meetings (2) Arranged and Held	DCC meetings (5) Arranged and Held: Prequalified providers (95); Awarded contracts: Services/LPO (1), Civil Works (20), Supplies (0), and Revenues (32)	Too much workload
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# VOTE: 902 Nakaseke District

Quarter 2

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 14060108 Procurement and Disposal Services coordinated</b>		
Valuation of disposable/ unserviceable assets	N/A	Activity follows in Q3
Procurement Services coordinated.	a) Procurement Function well coordinated b) Adverts ran: Press (0), & Local/RFQ (5). c) Reports produced & disseminated (2)	N/A
Valuation of disposable/ unserviceable assets		
Valuation of disposable/ unserviceable assets		

**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	920
221001 Advertising and Public Relations	4,400	0
221009 Welfare and Entertainment	1,758	761
221011 Printing, Stationery, Photocopying and Binding	2,640	1,320
222001 Information and Communication Technology Services.	400	170
227001 Travel inland	11,880	3,060
<b>Total for Key Service Area</b>	<b>25,478</b>	<b>6,231</b>
Wage	0	0
Non-Wage	25,478	6,231
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000049 Recruitment services**

**PIAP Output: 14060105 Human Resources managed**

LG Recruitment Services coordinated	a) All DSC matters are Well coordinated. b) Adverts Ran: Press (1) & Local (1) c) Q2 report processed & disseminated (0)	N/A
DSC meetings [20] arranged and held: New Recruitment, Confirmation in Service, Promotion, Study Leave, and Disciplinary	DSC meetings [10] arranged and held: New Recruitment, Confirmation in Service, Promotion, Study Leave, and Disciplinary	N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,400	0
211107 Boards, Committees and Council Allowances	9,000	2,883
221001 Advertising and Public Relations	4,400	0
221004 Recruitment Expenses	18,000	3,455

# VOTE: 902 Nakaseke District

Quarter 2

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,500	570
221011 Printing, Stationery, Photocopying and Binding	6,500	1,357
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	7,540
312235 Furniture and Fittings - Acquisition	4,500	0
<b>Total for Key Service Area</b>		<b>15,805</b>
	Wage	0
	Non-Wage	11,932
	GoU Dev	3,873
	Ext Finance	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	a) All Sections are well coordinated: Quarterly Progress report processed; All staff appraised to date; 1 staff meeting held; Q1 & 2 UCG UGX 170,026,136/-, EU/DDEG UGX 33,045,821/-, & LR UGX 197,729,992/- warranted.	N/A
Assets managed [Operated, maintained + safe custody]	Assets managed [Operated, maintained + safe custody]: Computers, Laptops, printers, Photocopier & IT Svs [11 units]+ consumables; Vehicle Maintenance; Cleaning Utilities; and Maintenance -other	N/A
Online PBS Management (BFP, and Q2 Reporting)	Finalized, uploaded and submitted CSB's Q4 PBS report for FY, 2024/2025 by 30/07/2025, Q1 PBS report for FY, 2025/2026 by 24/10/2025 and BFP for FY, 2025/2026 by 12/11/2025, Q2 PBS report for FY, 2025/2026 by 27/01/2026	N/A
N/A	N/A	N/A
Departmental Technical & Political Staff Remunerated	Paid July - December, 2025 Salaries for 4 Technical staff, 1 DSC Chairperson & 21 political leaders	N/A

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

*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	288,031	101,305

**VOTE: 902 Nakaseke District****Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	32,000	100
221008 Information and Communication Technology Supplies.	3,740	985
221011 Printing, Stationery, Photocopying and Binding	2,100	500
221012 Small Office Equipment	13,000	1,026
222001 Information and Communication Technology Services.	500	191
227001 Travel inland	14,478	2,523
228002 Maintenance-Transport Equipment	16,000	2,174
228004 Maintenance-Other Fixed Assets	2,760	305
273102 Incapacity, death benefits and funeral expenses	6,000	0
<b>Total for Key Service Area</b>	<b>378,609</b>	<b>109,111</b>
	Wage	101,305
	Non-Wage	7,705
	GoU Dev	100
	Ext Finance	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	N/A
LLG Councillors Remunerated [Honoraria]	Transferred to 15 LLG(s) Honoraria for Q1 & Q2, FY, 2025/2026	N/A
Gov't Programs, Projects & Policies Monitored District wide quarterly	3 Monitoring events carried out in Kinoni S/C, Kinyogoga & Wakyato S/C; Covered UPE Schools (2), Mini Solar Piped Water System [1], Milk Cooler (0), Health Centers (0), Chance school (0) Roads [2]	N/A
DEC meetings (3) arranged and held: Motions & Statements to Plenary Council Generated	DEC meetings (3) arranged and held [Relevant sets of minutes in place]: 19 Motions & Statements to Plenary Council Generated	N/A
Service delivery Routinely supervised, monitored and Controlled	Normal Service delivery in all sectors; District Security Committee meetings (6) attended; Forwarded 12 motions & Statements to Council	N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	97,360	50,610

**VOTE: 902 Nakaseke District**

**Quarter 2**

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	250
221009 Welfare and Entertainment	3,000	1,073
221011 Printing, Stationery, Photocopying and Binding	700	200
222001 Information and Communication Technology Services.	1,040	480
223004 Guard and Security services	1,200	0
227001 Travel inland	91,708	42,034
282101 Donations	30,000	3,000
<b>Total for Key Service Area</b>		<b>97,647</b>
	Wage	0
	Non-Wage	94,647
	GoU Dev	3,000
	Ext Finance	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	PAC services well coordinated; Q3 reports (2024/25 FY) disseminated to District Council & other entities.	N/A
PAC meetings [4] arranged and held	Handled Audit Reports: a) Auditor General (0); b) Internal Audit (12) i.e. TCs (10) and HLG (2)	N/A

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

*UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,400	0
211107 Boards, Committees and Council Allowances	7,400	3,220
221008 Information and Communication Technology Supplies.	1,700	300
221009 Welfare and Entertainment	1,631	600
221011 Printing, Stationery, Photocopying and Binding	4,322	850
222001 Information and Communication Technology Services.	120	60
227001 Travel inland	14,697	2,480
<b>Total for Key Service Area</b>		<b>7,510</b>
	Wage	0
	Non-Wage	7,103

**VOTE: 902 Nakaseke District****Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	20,000 407
	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: a) All Council organs are functional	N/A
Meetings (2 DC & 4 SC) arranged and held	Meetings (3 DC & 12 SC) arranged and held: a) NDC meetings (3): Resolutions (28) made. b) SC's meetings (3 rounds = 12): Forwarded Recommendations (30) to Council.	N/A
Monthly Allow paid to District Councillors.		
Functionality of DC, SCs & BC ensured		
Meetings: DC (2) & SC(4) held		
District Councillors' Monthly Allow paid	District Councillors' Monthly Allow for Q1 & 2 [July - December, 2025]paid	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	42,375
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	57,900	26,676
221002 Workshops, Meetings and Seminars	1,078	270
221009 Welfare and Entertainment	12,900	6,109
221011 Printing, Stationery, Photocopying and Binding	4,000	1,850
222001 Information and Communication Technology Services.	520	190
227001 Travel inland	54,768	25,494
<b>Total for Key Service Area</b>	<b>294,647</b>	<b>102,963</b>
Wage	0	0
Non-Wage	294,647	102,963
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,095,135</b>	<b>357,514</b>
Wage	288,031	101,305
Non-Wage	711,853	248,828
GoU Dev	95,252	7,380
Ext Finance	0	0

# VOTE: 902 Nakaseke District

Quarter 2

**Department: 040 Production and Marketing**

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

**Programme: 01 Agro-Industrialization**

**Key Service Area: 000089 Climate Change Mitigation**

**PIAP Output: 01011101 Climate smart agricultural practices undertaken**

One movable metallic vermin control trap procured, One coffee banana intercrop and one pasture demonstration established in Kinyogoga S/C, One movable metallic vermin control trap procured, One Piggery demonstration site in Butalangu T/C Established , Two fish ponds stocked with fish fingerings, and Expansion of one veterinary laboratory completed..	Expansion of one veterinary laboratory completed..	There was a delay in procuring the contractors for the rest of the projects
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	26,900	0
312121 Non-Residential Buildings - Acquisition	15,900	14,446
312139 Other Structures - Acquisition	40,581	0
<b>Total for Key Service Area</b>	<b>83,381</b>	<b>14,446</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	83,381	14,446
Ext Finance	0	0

**Key Service Area: 010016 Farmer mobilisation and sensitisation**

**PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

Salaries for 38 Agricultural extension staff for quarter one and two paid Nil

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.

**VOTE: 902 Nakaseke District****Quarter 2****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
211101 General Staff Salaries	1,588,200	744,180
221002 Workshops, Meetings and Seminars	11,391	5,620
221008 Information and Communication Technology Supplies.	9,500	850
222001 Information and Communication Technology Services.	4,656	0
227001 Travel inland	318,723	160,417
228002 Maintenance-Transport Equipment	7,000	3,411
<b>Total for Key Service Area</b>	<b>1,939,470</b>	<b>914,478</b>
	Wage	744,180
	Non-Wage	170,299
	GoU Dev	0
	Ext Finance	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 conducted Procurement of irrigation equipment suppliers is still on going

-Established 8 FFS & Trained of farmers through Farmer Field Schools Operation

Establish FFS & Training of farmers through Farmer Field Schools Operation & Maintenance of irrigation demonstration sites Extension support services (farm visits) to beneficiary farmers, Local leader supervision

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	40,000	1,212
221011 Printing, Stationery, Photocopying and Binding	14,000	0
227001 Travel inland	147,155	49,052
282101 Donations	42,000	42,000
312139 Other Structures - Acquisition	182,059	0
<b>Total for Key Service Area</b>	<b>425,214</b>	<b>92,264</b>

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	40,000	1,212
221011 Printing, Stationery, Photocopying and Binding	14,000	0
227001 Travel inland	147,155	49,052
282101 Donations	42,000	42,000
312139 Other Structures - Acquisition	182,059	0
<b>Total for Key Service Area</b>	<b>425,214</b>	<b>92,264</b>

**VOTE: 902 Nakaseke District**

**Quarter 2**

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	425,214
	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.

**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
<b>Total for Key Service Area</b>	<b>221,765</b>	<b>0</b>
	Wage	0
	Non-Wage	221,765
	GoU Dev	0
	Ext Finance	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

**VOTE: 902 Nakaseke District****Quarter 2****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established</b>		
	One slaughter shed completed in Kiwoko TC, Vector , pest and disease surveillance conducted, animal disease vaccination and AI services provided, Office stationary procured, Production vehicle maintained	Nil

**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	2,823
223001 Property Management Expenses	3,500	1,750
224003 Agricultural Supplies and Services	6,000	0
227001 Travel inland	94,465	55,630
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
<b>Total for Key Service Area</b>	<b>178,765</b>	<b>60,203</b>
Wage	0	0
Non-Wage	121,765	60,203
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. Nil

-Parish development committees facilitated to plan and monitor PDM activities.

Parish Chiefs facilitated to implement PDM activities.  
Parish development committees facilitated to plan and monitor PDM activities

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

Item	Approved Budget	Spent
227001 Travel inland	156,240	56,100
<b>Total for Key Service Area</b>	<b>156,240</b>	<b>56,100</b>
Wage	0	0

**VOTE: 902 Nakaseke District**

**Quarter 2**

***Department: 040 Production and Marketing***

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	156,240
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>3,004,834</b>
	Wage	1,588,200
	Non-Wage	851,039
	GoU Dev	565,595
	Ext Finance	0
		56,100
		0
		0
		<b>1,137,491</b>
		744,180
		286,602
		106,709
		0

# VOTE: 902 Nakaseke District

Quarter 2

**Department: 050 Health**

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

2500 children immunized

2000 women received quality family planning

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

Health services conducted in 27 health facilitie

**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	306,660
<b>Total for Key Service Area</b>	<b>654,710</b>	<b>306,660</b>
Wage	0	0
Non-Wage	654,710	306,660
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**

4000 PLHIV given cancelling and periative care

14 HIV/AIDS outreach services conducted

5000 PLHIV/AIDS Tested for HIV & Received results

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

5 out reached conducted

2 notifications / out break detected

**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	306,660
<b>Total for Key Service Area</b>	<b>571,933</b>	<b>306,660</b>

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

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,096	0
<b>Total for Key Service Area</b>	<b>3,096</b>	<b>0</b>
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 Meeting

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,669	0
<b>Total for Key Service Area</b>	<b>1,669</b>	<b>0</b>
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**

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened**

261800 people

**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
<b>Total for Key Service Area</b>	<b>284,042</b>	<b>0</b>
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

4 ART sites supervised

Fence constructed at Ngoma

500 health workers paid

500 health workers paid

**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	4,790,727
221008 Information and Communication Technology Supplies.	2,000	1,000
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	2,200	1,100
221012 Small Office Equipment	1,000	500
222001 Information and Communication Technology Services.	2,158	400
223005 Electricity	1,000	500
224001 Medical Supplies and Services	2,200	150
225204 Monitoring and Supervision of capital work	24,000	9,810
227001 Travel inland	727,556	32,501
228002 Maintenance-Transport Equipment	21,681	7,939
312121 Non-Residential Buildings - Acquisition	805,010	19,373

**VOTE: 902 Nakaseke District**

**Quarter 2**

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		
		<i>UShs Thousand</i>
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
<b>Total for Key Service Area</b>	<b>12,570,723</b>	<b>4,864,501</b>
Wage	10,469,118	4,790,727
Non-Wage	102,586	44,590
GoU Dev	1,340,810	29,183
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

Medical Equipment procured

Item	Approved Budget	Spent
312299 Other Machinery and Equipment- Acquisition	310,000	0
<b>Total for Key Service Area</b>	<b>310,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	310,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>14,396,173</b>	<b>5,477,821</b>
Wage	10,469,118	4,790,727
Non-Wage	1,330,898	657,910
GoU Dev	1,653,906	29,183
Ext Finance	942,251	0

**VOTE: 902 Nakaseke District**

**Quarter 2**

**Department: 060 Education**

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,280,115	2,880,985
<b>Total for Key Service Area</b>	<b>6,280,115</b>	<b>2,880,985</b>
Wage	6,280,115	2,880,985
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 infrastructure and staffed**

0

**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)	1,272,100	424,033
<b>Total for Key Service Area</b>	<b>1,272,100</b>	<b>424,033</b>
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**

0

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

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,449,840	483,280
<b>Total for Key Service Area</b>	<b>1,449,840</b>	<b>483,280</b>
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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	8,786,428	3,284,627
<b>Total for Key Service Area</b>	<b>8,786,428</b>	<b>3,284,627</b>
Wage	8,786,428	3,284,627
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 2 teaching and non teaching staff salaries paid

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,805,228	718,304
<b>Total for Key Service Area</b>	<b>1,805,228</b>	<b>718,304</b>
Wage	1,805,228	718,304
Non-Wage	0	0

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

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

**Key Service Area: 320163 Capitation (Tertiary)****PIAP Output: 12020201 Strengthened Skills acquisition and development framework**

0

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

0

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	766,972	255,657
<b>Total for Key Service Area</b>	<b>766,972</b>	<b>255,657</b>
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, sanitation, food safety)**

128 inspection, monitoring and follow up visits conducted in education Institutions and 2025 Primary Leaving Examination coordinated

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ 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	71,816
<b>Total for Key Service Area</b>	<b>102,608</b>	<b>71,816</b>
Wage	0	0
Non-Wage	102,608	71,816
GoU Dev	0	0

**VOTE: 902 Nakaseke District**

**Quarter 2**

**Department: 060 Education**

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

**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, 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**

Q2 salaries paid

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

*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	74,901	30,497
221002 Workshops, Meetings and Seminars	13,000	4,940
221011 Printing, Stationery, Photocopying and Binding	6,560	2,500
222001 Information and Communication Technology Services.	400	34
224004 Beddings, Clothing, Footwear and related Services	720	0
227001 Travel inland	45,392	18,500
228002 Maintenance-Transport Equipment	2,000	0
<b>Total for Key Service Area</b>	<b>142,974</b>	<b>56,470</b>
Wage	74,901	30,497
Non-Wage	68,073	25,974
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 infrastructure and staffed**

1 2-classroom block constructed

a debt for 3 schools constructed in FY 2024-2025 paid

payment for the debt of SFG projects paid

**VOTE: 902 Nakaseke District**

**Quarter 2**

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,500	0
225203 Appraisal and Feasibility Studies for Capital Works	2,500	865
225204 Monitoring and Supervision of capital work	20,460	9,486
228001 Maintenance-Buildings and Structures	353,356	152,482
263402 Transfer to Other Government Units	36,000	0
312121 Non-Residential Buildings - Acquisition	413,915	26,639
<b>Total for Key Service Area</b>	<b>828,731</b>	<b>189,473</b>
Wage	0	0
Non-Wage	390,844	152,482
GoU Dev	437,887	36,990
Ext Finance	0	0

**Key Service Area: 320038 Sports Development and Oversight**

**PIAP Output: 12060501 Improved recreation and sports infrastructure for sports**

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,400	1,000
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
<b>Total for Key Service Area</b>	<b>50,000</b>	<b>1,000</b>
Wage	0	0
Non-Wage	50,000	1,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>21,484,996</b>	<b>8,365,646</b>
Wage	16,946,672	6,914,413
Non-Wage	4,100,437	1,414,243

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**VOTE: 902** Nakaseke District

**Quarter 2**

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GoU Dev	437,887	36,990
Ext Finance	0	0

**VOTE: 902 Nakaseke District****Quarter 2****Department: 070 Roads and Engineering****Annual Planned Outputs****Cumulative Outputs Achieved by  
End of Quarter****Reasons for Variation in  
performance****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, 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

36KM of road network maintained, office activities coordinated, Road funds transferred to LLG, Road unit serviced and maintained, Motorcycle procured, Departmental technical supervision done, 2 DRC Meetings done, 2 Sectoral committees held, 30culvert line

N/A

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

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	662,600	262,409
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	84,240	4,795
221008 Information and Communication Technology Supplies.	7,260	920
221009 Welfare and Entertainment	2,201	300
221011 Printing, Stationery, Photocopying and Binding	2,600	650
221012 Small Office Equipment	5,430	1,133
221017 Membership dues and Subscription fees.	1,450	0
223005 Electricity	400	0
227001 Travel inland	134,052	28,843
228001 Maintenance-Buildings and Structures	1,448,472	289,754
228002 Maintenance-Transport Equipment	184,027	85,678
263402 Transfer to Other Government Units	570,270	477,944
312216 Cycles - Acquisition	10,000	0
<b>Total for Key Service Area</b>	<b>3,113,002</b>	<b>1,152,425</b>
Wage	662,600	262,409
Non-Wage	1,778,202	836,675
GoU Dev	672,200	53,342
Ext Finance	0	0
<b>Total for Department</b>	<b>3,113,002</b>	<b>1,152,425</b>
Wage	662,600	262,409

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**VOTE: 902** Nakaseke District

**Quarter 2**

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Non-Wage	1,778,202	836,675
GoU Dev	672,200	53,342
Ext Finance	0	0

**VOTE: 902 Nakaseke District****Quarter 2****Department: 080 Water****Annual Planned Outputs****Cumulative Outputs Achieved by  
End of Quarter****Reasons for Variation in  
performance****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**

3

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

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221002 Workshops, Meetings and Seminars	54,169	24,315
221008 Information and Communication Technology Supplies.	1,722	0
221011 Printing, Stationery, Photocopying and Binding	1,400	650
221012 Small Office Equipment	1,450	700
225201 Consultancy Services-Capital	21,738	0
225204 Monitoring and Supervision of capital work	67,165	34,413
227001 Travel inland	24,480	11,860
228002 Maintenance-Transport Equipment	4,035	1,668
228004 Maintenance-Other Fixed Assets	7,982	0
312139 Other Structures - Acquisition	260,667	10,097
312233 Medical, Laboratory and Research & appliances - Acquisition	32,655	0
<b>Total for Key Service Area</b>	<b>477,463</b>	<b>83,704</b>
	Wage	0
	Non-Wage	42,275
	GoU Dev	41,428
	Ext Finance	0

**Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output: 12030801 Climate resilient water supply facilities constructed**

3

**PIAP Output: 12030901 Existing water supply facilities rehabilitated**

2

**PIAP Output: 12030902 Existing water supply upgraded and expanded**

1

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

5

**VOTE: 902 Nakaseke District**

**Quarter 2**

**Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	8,000	2,500
228004 Maintenance-Other Fixed Assets	59,964	10,934
<b>Total for Key Service Area</b>	<b>67,964</b>	<b>13,434</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	67,964	13,434
Ext Finance	0	0
<b>Total for Department</b>	<b>545,427</b>	<b>97,138</b>
Wage	0	0
Non-Wage	89,340	42,275
GoU Dev	456,086	54,862
Ext Finance	0	0

**VOTE: 902 Nakaseke District**

**Quarter 2**

**Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**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	Today eight enforcement operations were conducted on illegal sand mining in Butalangu town council and Kikamulo , Wakyato and Nakaseke sub counties	There was a great need to regulate sand mining as the heavy trucks led to destruction of many feeder roads. so the need to increase on the planned number.
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	5,000	1,000
<b>Total for Key Service Area</b>	<b>5,000</b>	<b>1,000</b>
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		
Conduct one waste management training		
Conduct one waste management training		
Conduct one waste management training		
Conduct one waste management training	So far two trainings have been conducted . One in Kapeeka sub county and one in Lumpewe in Kikamulo sub county.	No variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	5,336
<b>Total for Key Service Area</b>	<b>6,000</b>	<b>5,336</b>
Wage	0	0
Non-Wage	6,000	5,336
GoU Dev	0	0
Ext Finance	0	0

# VOTE: 902 Nakaseke District

Quarter 2

**Department: 090 Natural Resources**

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

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

Conduct one sensitization meeting on sustainable charcoal production methods to stake holders	One tree nursery bed	No variation
Environmental clubs in two schools using institutional energy saving stoves supported with tree seedlings from the district tree nursery bed to establish fuel woodlots	So far 8,000 seedlings have been given out from the district tree nursery bed.	No variation

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	8,000	2,855
<b>Total for Key Service Area</b>	<b>8,000</b>	<b>2,855</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	8,000	2,855
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**

One tree nursery bed established

In this FY, For wetlands have been restored namely Mayanja in Kapeeka, Lugogo , and Kirevukyampanga in Kikamulo and towa in Mgoma sub county	No variation
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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	5,859	1,000
<b>Total for Key Service Area</b>	<b>5,859</b>	<b>1,000</b>
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**

No variation

**VOTE: 902 Nakaseke District**

**Quarter 2**

**Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 06030307 Wetlands and associated catchments integrated into LIS</b>		
payment of 13 staffs salaries	the two quarters of the FY 2025/26 have been paid	One two staff, namely the Registrar of titles and the staff surveyor were not paid due to administrative issues.
Inspection and Mapping of River Systems in Ngoma Town Council.	four wetlands have been mapped cumulatively.	Novariation
Inspection and Mapping of River Systems in Ngoma Town Council.		
Inspection and Mapping of River Systems in Ngoma Town Council.		
Inspection and Mapping of River Systems in Ngoma Town Council.		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	353,282	131,412
221002 Workshops, Meetings and Seminars	10,000	10,000
221008 Information and Communication Technology Supplies.	4,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
221012 Small Office Equipment	4,000	606
224008 Educational Materials and Services	6,000	0
224010 Protective Gear	7,000	1,000
227001 Travel inland	11,000	4,846
<b>Total for Key Service Area</b>	<b>399,282</b>	<b>149,864</b>
Wage	353,282	131,412
Non-Wage	46,000	18,452
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 140038 Environmental Safeguards**

**PIAP Output: 06030101 Forest reserves restored and protected**

	One plan is being implemented	No variation
Monitor and support 20 private tree growers in woodlot establishment and management practices	In addition to the 1st quarter, ten private tree growers have been supported with technical advise in woodlot management.	No variation
support private tree growers in woodlot establishment and management practices		
Monitor and support private tree growers in woodlot establishment and management practices		

**VOTE: 902 Nakaseke District****Quarter 2****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 06030102 Degraded landscapes restored</b>		
	IN the reporting FY 2025/26, three hill slopes have been restored.	One slope will be added on in the forthcoming quarter.
<b>PIAP Output: 06030104 Development of urban forestry/Greening of cities and urban areas</b>		
Greening of five urbarn centersof Butalangu,		
<b>PIAP Output: 06030302 Wetland alternative livelihood options promoted and supported</b>		
		No variation
<b>PIAP Output: 06030304 Degraded wetlands restored</b>		
support to Katanywebwa wet land wise use model		
support to Katanywebwa wet land wise use model	Two groups so far	No variation
<b>PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and</b>		
one Stake holders consultative meeting at district	Two meetings held	No variation

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	10,000	6,457
<b>Total for Key Service Area</b>	<b>10,000</b>	<b>6,457</b>
Wage	0	0
Non-Wage	10,000	6,457
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 operation was conducted for developers without ESIA approval and stop notices were issued to three non compliant developers.	No variation
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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	12,907
<b>Total for Key Service Area</b>	<b>14,000</b>	<b>12,907</b>
Wage	0	0
Non-Wage	14,000	12,907

**VOTE: 902 Nakaseke District****Quarter 2****Department: 090 Natural Resources**

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

Survey and title Government Land.		No variation
conduct land valuation		No variation
conduct land inspection , Public hearings and physical planning committee meetings	In this reporting quarter, over 55 land files have been forwarded to Luwero MZO for land registration.	No Variation

**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	5,556
224003 Agricultural Supplies and Services	5,859	1,465
227001 Travel inland	6,141	5,035
227004 Fuel, Lubricants and Oils	10,000	6,960
<b>Total for Key Service Area</b>	<b>52,000</b>	<b>19,016</b>
Wage	0	0
Non-Wage	52,000	19,016
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>500,141</b>	<b>198,434</b>
Wage	353,282	131,412
Non-Wage	138,859	64,167
GoU Dev	8,000	2,855
Ext Finance	0	0

**VOTE: 902 Nakaseke District****Quarter 2****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Community Mobilisation</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>Key Service Area: 010008 Capacity Strengthening</b>		
<b>PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development</b>		
Four (04) community sensitization meetings conducted	Six (06) community sensitization meetings on existing government programs and mind set change for increased participation and development have so far been completed.	The activity was implemented as planned and within the available budget.
One (01) training on financial literacy, mindset change and group dynamics conducted.	Two (02) trainings on financial literacy, mindset change and group dynamics have so far been completed.	The activity was implemented as planned and within the available budget.
One (01) radio talk show on government programs and the roles of various stakeholders for increased participation and improved livelihoods conducted	Two (02) radio talk shows have so far been completed.	The activity was implemented as planned and within the available budget.
Eight (08) Gender mainstreaming meetings conducted across the 15 lower lower local governments	Two (02) Gender mainstreaming meetings have so far been conducted across the 15 lower lower local governments to promote equal participation of men women and special interest groups in government programs.	The activity was implemented as planned and within the available budget.
One (01) awareness meeting on Gender Based Violence (GBV) conducted	Two (02) awareness creation on gender inclusiveness have so far been completed.	The activity was successfully implemented as planned and within the available budget.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	222,597	97,552
221009 Welfare and Entertainment	4,200	2,470
221011 Printing, Stationery, Photocopying and Binding	4,895	2,097
222001 Information and Communication Technology Services.	2,400	1,200
227001 Travel inland	144,242	49,853
<b>Total for Key Service Area</b>	<b>378,334</b>	<b>153,172</b>
Wage	222,597	97,552
Non-Wage	155,737	55,620
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>378,334</b>	<b>153,172</b>
Wage	222,597	97,552
Non-Wage	155,737	55,620
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 902 Nakaseke District****Quarter 2****Department: 110 Planning****Annual Planned Outputs****Cumulative Outputs Achieved by  
End of Quarter****Reasons for Variation in  
performance****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**

3 staff salaries paid

a total of shs 22,583,762

one staff resigned and has  
not been replaced**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs***UShs Thousand*

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	47,752	15,177
221002 Workshops, Meetings and Seminars	5,247	2,622
221009 Welfare and Entertainment	8,000	5,315
221011 Printing, Stationery, Photocopying and Binding	5,000	2,500
225201 Consultancy Services-Capital	6,600	2,446
225202 Environment Impact Assessment for Capital Works	6,000	2,085
225204 Monitoring and Supervision of capital work	20,090	8,725
227001 Travel inland	47,670	22,610
312229 Other ICT Equipment - Acquisition	26,690	0
<b>Total for Key Service Area</b>	<b>173,050</b>	<b>61,479</b>
Wage	47,752	15,177
Non-Wage	63,020	32,327
GoU Dev	62,278	13,976
Ext Finance	0	0

**Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 14060114 M&E undertaken**

quarter 2 monitoring report produced

quarter 2 PDM mainstreaming done

quarter two mentoring report produced

field and desk appraisal monitoring done

**VOTE: 902 Nakaseke District**

**Quarter 2**

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousands*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	4,177
221011 Printing, Stationery, Photocopying and Binding	6,202	1,900
225204 Monitoring and Supervision of capital work	12,000	5,635
227001 Travel inland	22,282	12,508
<b>Total for Key Service Area</b>	<b>52,484</b>	<b>24,220</b>
Wage	0	0
Non-Wage	8,000	5,790
GoU Dev	44,484	18,430
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**

- district mock assessment report produced
- HIV data collection report produced
- quarter two statistical outlook done
- district annual abstract produced
- district annual abstract produced

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,500	3,374
221009 Welfare and Entertainment	2,190	0
221011 Printing, Stationery, Photocopying and Binding	2,000	100
227001 Travel inland	68,384	23,499
<b>Total for Key Service Area</b>	<b>80,075</b>	<b>26,973</b>
Wage	0	0
Non-Wage	53,384	17,228
GoU Dev	26,690	9,745
Ext Finance	0	0
<b>Total for Department</b>	<b>305,608</b>	<b>112,672</b>
Wage	47,752	15,177

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**VOTE: 902** Nakaseke District

**Quarter 2**

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Non-Wage	124,404	55,344
GoU Dev	133,452	42,151
Ext Finance	0	0

**VOTE: 902 Nakaseke District**

**Quarter 2**

**Department: 120 Internal Audit**

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

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

One report produced

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

Item	Approved Budget	Spent
211101 General Staff Salaries	103,868	47,015
221002 Workshops, Meetings and Seminars	4,000	2,000
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	2,200
221012 Small Office Equipment	1,500	0
221017 Membership dues and Subscription fees.	1,100	1,100
224010 Protective Gear	1,362	862
225204 Monitoring and Supervision of capital work	12,395	12,299
227001 Travel inland	38,039	13,188
227004 Fuel, Lubricants and Oils	362	0
228002 Maintenance-Transport Equipment	2,500	1,638
263402 Transfer to Other Government Units	35,000	17,500
<b>Total for Key Service Area</b>	<b>205,125</b>	<b>97,803</b>
Wage	103,868	47,015
Non-Wage	101,257	50,787
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>205,125</b>	<b>97,803</b>
Wage	103,868	47,015
Non-Wage	101,257	50,787
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 902 Nakaseke District****Quarter 2****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Commercial Services</b>		
<b>Programme: 05 Tourism Development</b>		
<b>Key Service Area: 120012 Tourism Investment, Promotion and Marketing</b>		
<b>PIAP Output: 05010105 Domestic tourism promoted</b>		
tourism planning investment & Development	Non	Activity planned for next quarter

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	600	0
221011 Printing, Stationery, Photocopying and Binding	500	250
222001 Information and Communication Technology Services.	550	138
227001 Travel inland	9,145	6,382
<b>Total for Key Service Area</b>	<b>10,795</b>	<b>6,769</b>
Wage	0	0
Non-Wage	10,795	6,769
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**

market research done A number of cooperatives were mobilised and coordinated. No variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	23,000	10,268
221009 Welfare and Entertainment	2,500	1,250
221011 Printing, Stationery, Photocopying and Binding	1,200	600
222001 Information and Communication Technology Services.	1,150	554
227001 Travel inland	53,288	20,983
<b>Total for Key Service Area</b>	<b>81,138</b>	<b>33,655</b>
Wage	0	0
Non-Wage	81,138	33,655
GoU Dev	0	0

**VOTE: 902 Nakaseke District**

**Quarter 2**

**Department: 130 Trade, Industry and Local Development**

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

**Key Service Area: 190036 Trade Development**

**PIAP Output: 07021703 Trade facilitation measures implemented**

Cooperative mobilization and outreach services / Business development	Anumber of cooperatives mobilised,mobilised and supervised.	No variation
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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	59,232	26,978
221011 Printing, Stationery, Photocopying and Binding	600	0
227001 Travel inland	32,824	14,441
227004 Fuel, Lubricants and Oils	6,969	1,000
<b>Total for Key Service Area</b>	<b>99,625</b>	<b>42,419</b>
Wage	59,232	26,978
Non-Wage	40,393	15,441
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>191,558</b>	<b>82,843</b>
Wage	59,232	26,978
Non-Wage	132,326	55,865
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 902 Nakaseke District****Quarter 2****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 Q2
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 Q2
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 Q2
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 Q2
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 Q2
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 Q2
Proportion of approved LG staff positions filled.	Number	90	

**VOTE: 902 Nakaseke District**

**Quarter 2**

**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 Q2
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 Q2
Local revenue mobilized and generated	Number	3000000000	1426812272

**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 Q2
External resource envelope as a percentage of the National	Percentage		46%

**PIAP Output : 18020201 Local Government own source revenue growth**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage increase in own source revenue	Percentage	10	46%

**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 Q2
Proportion of Plans and budgets implemented on schedule	Number	100%	46%

**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 Q2
Number of M&E reports produced	Number	4	2

**VOTE: 902 Nakaseke District****Quarter 2****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 Q2
No. of procurement and disposal report prepared	Number	Quarterly (4)	Quarterly (2)

**Key Service Area: 000049 Recruitment services****PIAP Output : 14060105 Human Resources managed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of staff supported to undertake their roles and	Number	150	75

**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 Q2
Number of monitoring exercises conducted on service	Number	Quarterly (4)	Quarterly (2)

**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 Q2
Number of monitoring field visits conducted	Number	Quarterly [4]	Quarterly [2]

**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 Q2
Proportion of existing forensic and special audit requests	Number	24	12

**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 Q2
Number of LG inspection reports produced	Number	12	6

**VOTE: 902 Nakaseke District****Quarter 2****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 Q2
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 Q2
Number of farmers supported through the nucleus farms	Number	24,152	nil

**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 Q2
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 Q2
Number of micro-irrigation systems established	Number	5	Nil

**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 Q2
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 Q2
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 Q2
Number of Urban farmers supported	Number	71 parish chiefs and 71	71 parish chiefs and 71

**VOTE: 902 Nakaseke District****Quarter 2****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 Q2
% of Parishes with atleast 2 functional Community Health	Percentage	75%	50%

**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 Q2
% 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 Q2
% 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 Q2
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 Q2
Number of HIV/AIDS Care and prevention strategies and	Number	20	

**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 Q2
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 Q2
Number of environmental and social impact assessments	Number	2	

**VOTE: 902 Nakaseke District****Quarter 2****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 Q2
% 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 Q2
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 Q2
Performance Management system in use at all levels	List	100%	5

**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 Q2
% 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 Q2
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 Q2
ECCE curriculum developed	Number	114	

**Key Service Area: 320162 Capitation (Primary)****PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of classroom furniture (desks/tables/chairs/stools)	Number	4	

**VOTE: 902 Nakaseke District****Quarter 2****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 Q2
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 Q2
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 Q2
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 Q2
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, sanitation, food safety)**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% 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 Q2
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 infrastructure and staffed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of existing public primary schools rehabilitated.	Number	4	

**VOTE: 902 Nakaseke District****Quarter 2****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 Q2
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 Q2
Km of District gravel roads rehabilitated (LGs))	Number	216KM	54

**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 Q2
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 Q2
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 Q2
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 Q2
Length of water pipe network extended (Kms) in small	Number	2	

**VOTE: 902 Nakaseke District****Quarter 2****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 Q2
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 Q2
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 Q2
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 Q2
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 Q2
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 Q2
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 Q2
Area (ha) of degraded forests restored	Number	2026	

**VOTE: 902 Nakaseke District****Quarter 2****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 Q2
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 Q2
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 Q2
Number of blind, deaf, and elderly persons sensitized on	Number	2000	1000

**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 Q2
No. of quarterly Performance reports produced.	Number		2 monitoring and mentoring

**Key Service Area: 000023 Inspection and Monitoring****PIAP Output : 14060114 M&E undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of M&E activities conducted	Number	4	2 monitoring activities done

**VOTE: 902 Nakaseke District****Quarter 2****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 Q2
Number of Indicators compiled from Non -tradition data	Number		preparation of parish chiefs

**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 Q2
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 Q2
No of domestic campaigns conducted	Number	2	1

**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 Q2
% increase in local consumption and production	Percentage		Consumption has increased by

**Key Service Area: 190036 Trade Development****PIAP Output : 07021703 Trade facilitation measures implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Export Awareness Engagements & Campaigns	Number	3	2

**VOTE: 902 Nakaseke District****Quarter 2****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237204 Kinyogoga Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kinyogoga HC III	Kinyogogga TOWN	Programme Conditional Grant - Non Wage Recurrent	0	13,426	0
Kinyogoga HC III	Kinyogogga Town	Programme Conditional Grant - Non Wage Recurrent	0	19,759	16,593
Bidabugya HC III	bIDDABUGYA LC1	Programme Conditional Grant - Non Wage Recurrent	0	19,759	13,734
Bidabugya HC III	Bidabugya LC1	Programme Conditional Grant - Non Wage Recurrent		7,709	0
<b>Vote Function: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000039 Policies, Regulations and Standards</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Residential Building Staff Houses	Kinyogogga HC III	Programme Conditional Grant - Development		120,000	0
<b>Department: 060 Education</b>					
<b>Vote Function: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	Buwana Primary School	Programme Conditional Grant - Development		79,463	0
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	All subcounties	Programme Conditional Grant - Development		0	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237204 Kinyogoga Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000016 Environment, Social Health and Safety</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	All subcounties	Programme Conditional Grant - Development	25%	8,000	2,500
<b>LCIII: 237205 Wakyato Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Wansalangi HC II	Wansalangi LC1	Programme Conditional Grant - Non Wage Recurrent	0	9,879	4,940
Kalagala HC II	Kalagala LC1	Programme Conditional Grant - Non Wage Recurrent	0	9,879	4,940
<b>Department: 060 Education</b>					
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Vote Function: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	Kirinda	Programme Conditional Grant - Development		28,045	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237205 Wakyato Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	MoWE and District-wide	Programme Conditional Grant - Non Wage Recurrent	0	11,544	4,770
<b>LCIII: 237206 Kapeeka Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Wakyato HC III	mijjumwa	Programme Conditional Grant - Non Wage Recurrent	0	11,003	15,381
Lusanja HC II	Lusanja LC1	Programme Conditional Grant - Non Wage Recurrent	0	6,095	3,066
Namusale HC II	Namusaale LC1	Programme Conditional Grant - Non Wage Recurrent	0	6,095	3,048
Kapeeka HC III	Kapeeka Town	Programme Conditional Grant - Non Wage Recurrent	0	19,759	19,480
Kabogwe HCII	Kabogwe LC 1	Programme Conditional Grant - Non Wage Recurrent	0	6,095	3,048
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
<b>Vote Function: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000039 Policies, Regulations and Standards</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Kapeeka Town	Programme Conditional Grant - Development		20,000	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237206 Kapeeka Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Vote Function: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
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

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237207 Semuto Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000014 Administrative and Support Services</b>					
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Desks	Semuto Schools	District Discretionary Equalisation Development Grant		32,770	0
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
St Johns Bukatira HCII	Bukatira LC 1	Programme Conditional Grant - Non Wage Recurrent	0	6,095	3,066
Kirema HCIII	Kirema LC 1	Programme Conditional Grant - Non Wage Recurrent	0	5,743	8,967
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	4,940
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Capital works Planning, appraisal, supervision, monitoring and water quality monitoring for new and old sources	All subcounties	Programme Conditional Grant - Non Wage Recurrent	25%	88,896	41,411
<b>Key Service Area: 000016 Environment, Social Health and Safety</b>					
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
Building and Facility Maintenance - Civil Works	Ssegalye	Locally Raised Revenues		19,982	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237208 Kasangombe Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Nakaseeta HC II	Nakaseeta LC1	Programme Conditional Grant - Non Wage Recurrent	0	9,879	4,940
Bulyake HC II	Bulyake LC1	Programme Conditional Grant - Non Wage Recurrent	0	9,879	4,940
Kyangatto HC II	Kyangato LC 1	Programme Conditional Grant - Non Wage Recurrent	0	9,879	4,940
<b>Department: 060 Education</b>					
<b>Vote Function: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
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
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000016 Environment, Social Health and Safety</b>					
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
Building and Facility Maintenance - Civil Works	All subcounties	Locally Raised Revenues	12%	89,945	9,500
<b>LCIII: 237209 Nakaseke Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000014 Administrative and Support Services</b>					
<b>Item: 221007 Books, Periodicals &amp; Newspapers</b>					
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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237209 Nakaseke Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000014 Administrative and Support Services</b>					
<b>Item: 222001 Information and Communication Technology Services.</b>					
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
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to Nakaseke hospital		District Discretionary Equalisation Development Grant		800,000	0
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MIFUNYA HC III	Mifunya village	Programme Conditional Grant - Non Wage Recurrent	0	7,703	13,731
Kalegge HC III	Kalege LC1	Programme Conditional Grant - Non Wage Recurrent	0	19,759	13,746
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
<b>Vote Function: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000039 Policies, Regulations and Standards</b>					
<b>Item: 227001 Travel inland</b>					
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
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	Mifunya LC1	Programme Conditional Grant - Development		40,000	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237209 Nakaseke Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320027 Medical and Health Supplies</b>					
<b>Item: 312299 Other Machinery and Equipment- Acquisition</b>					
Value addition equipment	Mifunya HC III	District Discretionary Equalisation Development Grant		200,000	0
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	District-wide	Programme Conditional Grant - Non Wage Recurrent	0	54,169	24,315
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Nakaseke Subcounty	Programme Conditional Grant - Non Wage Recurrent	40%	44,444	19,823
<b>Item: 312233 Medical, Laboratory and Research &amp; appliances - Acquisition</b>					
Machinery and Equipment - Assorted Equipment		Programme Conditional Grant - Development		32,655	0
<b>LCIII: 237210 Butalangu Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000014 Administrative and Support Services</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	District Hqtr	Locally Raised Revenues		12,000	0
<b>Item: 263402 Transfer to Other Government Units</b>					
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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237210 Butalangu Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
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	Distrit Hqtr	District Discretionary Equalisation Development Grant		20,000	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
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
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures Assorted Furniture	District Hqtr	District Discretionary Equalisation Development Grant		80,000	0
<b>Programme: 17 Regional Balanced Development</b>					
<b>Key Service Area: 000005 Human Resource Management</b>					
<b>Item: 221003 Staff Training</b>					
Staff Training - Capacity Building		District Discretionary Equalisation Development Grant		20,000	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237210 Butalangu Town Council</b>					
<b>Department: 020 Finance</b>					
<b>Vote Function: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 17 Regional Balanced Development</b>					
<b>Key Service Area: 560080 Local Revenue Collection</b>					
<b>Item: 312212 Light Vehicles - Acquisition</b>					
Light vehicles - Pickups		Locally Raised Revenues		100,000	0
<b>Department: 030 Statutory bodies</b>					
<b>Vote Function: 10 Legislation and Oversight</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>					
<b>Key Service Area: 000078 Land Management</b>					
<b>Item: 211107 Boards, Committees and Council Allowances</b>					
DIB Meetings held and duly facilitated with Sitting Allowances, Welfare, Travel in land, and Telecommunication	Dist. Hqtrs	District Unconditional Grant Non-Wage	0	6,856	3,401
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	Dist. Hqtrs	District Unconditional Grant Non-Wage	0	7,000	140
<b>Item: 221020 Litigation and related expenses</b>					
Litigations, Grievances, Investigations, Stakeholder Engagements, & Response to Inquiries managed.	Dist, Hqtrs	District Unconditional Grant Non-Wage	0	11,598	4,042
Litigations, Grievances, Investigations, Stakeholder Engagements, & Response to Inquiries managed.	Dist. Hqtrs	District Unconditional Grant Non-Wage	0	5,132	1,667
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	Dist Hqtrs	Locally Raised Revenues	0	895	589
<b>Item: 227001 Travel inland</b>					
Travel Inland - Others	Dist. Hqtrs	District Unconditional Grant Non-Wage	0	48,854	20,252
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 000007 Procurement and Disposal Services</b>					
<b>Item: 211107 Boards, Committees and Council Allowances</b>					
Sitting Allowance paid to DCC members and Secretariat in respect of meeting	District Headquarters	District Unconditional Grant Non-Wage	0	4,400	920

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237210 Butalangu Town Council</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Vote Function: 10 Legislation and Oversight</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 000007 Procurement and Disposal Services</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Meetings	District Hqtrs	District Unconditional Grant Non-Wage	0	637	202
Welfare - Food and Refreshments	District Hqtrs	District Unconditional Grant Non-Wage	0	2,880	1,320
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarters	Locally Raised Revenues	0	2,640	1,320
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	Dist Hqtrs	District Unconditional Grant Non-Wage	0	720	340
<b>Item: 227001 Travel inland</b>					
Travel Inland - Others	Dist Hqtrs	District Unconditional Grant Non-Wage	0	15,120	6,120
<b>Key Service Area: 000049 Recruitment services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
DSC members and Technical Resources Persons facilitated with Sitting Allowances to conduct Interviews	Nakaseke District Hqtrs	District Discretionary Equalisation Development Grant		18,000	0
<b>Item: 211107 Boards, Committees and Council Allowances</b>					
DSC members facilitated with Sitting Allowances during their meetings	Dist. Hqtrs	District Unconditional Grant Non-Wage	0	9,000	2,883
<b>Item: 221004 Recruitment Expenses</b>					
Recruitment Expenses - Allowances	Dist. Hqtrs	District Unconditional Grant Non-Wage	0	18,000	3,855
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Hardware and Software Maintenance and Support	Nakaseke District Headquarters	District Discretionary Equalisation Development Grant	50	8,000	1,140
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarters, Nakaseke	District Discretionary Equalisation Development Grant	50	7,000	2,714

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237210 Butalangu Town Council</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Vote Function: 10 Legislation and Oversight</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 000049 Recruitment services</b>					
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Office Items	Nakaseke District Hqtr	District Discretionary Equalisation Development Grant		720	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Others	Nakaseke district Headquarters	District Discretionary Equalisation Development Grant	50	11,675	5,837
Travel Inland - Others	Dist. Hqtrs	District Discretionary Equalisation Development Grant	0	13,526	13,183
Travel Inland - Others		District Discretionary Equalisation Development Grant	0	21,600	3,600
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Assorted Furniture	Nakaseke District Hqtrs	District Discretionary Equalisation Development Grant		4,500	0
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000014 Administrative and Support Services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Election Officials)	Nakaseke District Hqtr	District Unconditional Grant Non-Wage	0	40,000	201
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Hardware and Software Maintenance and Support	Dist Hqtrs	Locally Raised Revenues	0	3,740	985
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery		Locally Raised Revenues	0	2,100	500
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Office Items	Dist. Hqtrs	District Unconditional Grant Non-Wage	0	16,000	2,052
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	Dist Hqtrs	Locally Raised Revenues	0	500	191

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237210 Butalangu Town Council</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Vote Function: 10 Legislation and Oversight</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000014 Administrative and Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Others	District Hqtrs	District Unconditional Grant Non-Wage	0	28,471	5,047
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	Dist. Hqtrs	District Unconditional Grant Non-Wage	0	8,000	1,199
Vehicle Maintenance - Service, Repair and Maintenance	Dist. Hqtrs	District Unconditional Grant Non-Wage	0	24,000	3,150
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
Building and Facility Maintenance - Others	Dist. Hqtrs	Locally Raised Revenues	0	2,760	305
<b>Key Service Area: 000023 Inspection and Monitoring</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Honoraria for LLG Councillors remitted to respective LLGs	District wide	District Unconditional Grant Non-Wage	0	97,360	50,610
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Food and Refreshments	Dist Hqtrs	Locally Raised Revenues	0	3,000	1,073
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	Dist Hqtrs	District Unconditional Grant Non-Wage	0	800	400
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	Dist. Hqtrs	District Unconditional Grant Non-Wage	0	240	120
Telecommunication Services - Airtime and Mobile Phone Services	Dist. Hqtrs	District Unconditional Grant Non-Wage	0	1,840	840
<b>Item: 227001 Travel inland</b>					
Travel Inland - Monitoring and Evaluation	Dist. Hqtrs	District Unconditional Grant Non-Wage	0	16,960	8,280
Travel Inland - Others	Dist. Hqtrs	District Unconditional Grant Non-Wage	0	166,456	75,788
<b>Item: 282101 Donations</b>					
Donations extended to Institutions, Communities and Individuals	Nakaseke District Hqtr	Locally Raised Revenues	25	30,000	3,000

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237210 Butalangu Town Council</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Vote Function: 10 Legislation and Oversight</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000024 Compliance and Enforcement Services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Sitting Allowances to DPAC members and Secretariat in respect of meetings	Nakaseke District Headquarters	District Discretionary Equalisation Development Grant		7,400	0
<b>Item: 211107 Boards, Committees and Council Allowances</b>					
Sitting Allowances paid to DPAC Members and Secretariat during meetings	Dist. Hqtrs	District Unconditional Grant Non-Wage	0	7,400	3,220
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Hardware and Software Maintenance and Support	Nakaseke District Headquarters	District Discretionary Equalisation Development Grant	25	2,800	600
ICT - Assorted Hardware and Software Maintenance and Support	Dist. Hqtrs	District Discretionary Equalisation Development Grant	0	600	300
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Food and Refreshments	Nakaseke District Headquarters	District Discretionary Equalisation Development Grant		1,651	0
Welfare - Food and Refreshments	Dist. Hqtr	District Discretionary Equalisation Development Grant	0	1,611	806
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	Nakaseke District Headquarters	District Discretionary Equalisation Development Grant	0	240	120
Office Supplies - Printing, Photocopying, Binding and Stationery	Dist. Hqres	District Discretionary Equalisation Development Grant	0	8,000	1,580
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	Dist. Hqtrs	District Unconditional Grant Non-Wage	0	120	60
<b>Item: 227001 Travel inland</b>					
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

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237210 Butalangu Town Council</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Vote Function: 10 Legislation and Oversight</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000024 Compliance and Enforcement Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Others	Dist Hqtrs	District Discretionary Equalisation Development Grant	0	4,885	4,141
Travel Inland - Meetings		District Discretionary Equalisation Development Grant	0	4,000	820
<b>Key Service Area: 190004 Regulation and Advisory Services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Sitting allowances paid to District Councillors in respect of Council and Standing Committees meetings	Dist Hqtrs	Locally Raised Revenues	0	57,900	26,798
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Dist Hqtrs	Locally Raised Revenues	0	1,078	270
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Food and Refreshments	Dist Hdtrs	Locally Raised Revenues	0	12,900	6,109
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	Dist. Hqtrs	Locally Raised Revenues	0	4,000	1,850
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	Dist. Hqtrs	Locally Raised Revenues	0	520	190
<b>Item: 227001 Travel inland</b>					
Travel Inland - Meetings	Dist. Hqtrs	Locally Raised Revenues	0	54,768	25,594
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 000089 Climate Change Mitigation</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies and Services - Community demonstration supplies	District	Programme Conditional Grant - Development		26,900	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237210 Butalangu Town Council</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 000089 Climate Change Mitigation</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	Butalangu	Programme Conditional Grant - Development		15,900	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Butalangu Town Council	Programme Conditional Grant - Development		40,581	0
<b>Vote Function: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010036 Water for production management systems</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Agriculture)	District wide	Programme Conditional Grant - Development		40,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	District Headquarters	Programme Conditional Grant - Development		14,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Agricultural Trips	District wide	Programme Conditional Grant - Development		147,155	0
<b>Item: 282101 Donations</b>					
Refund of co- funding fees under Ugift	Butalangu	Locally Raised Revenues		42,000	0
<b>Item: 312139 Other Structures - Acquisition</b>					
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
<b>Key Service Area: 010074 Vector and disease control</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies and Services - Farmer demonstration assorted items	Butalangu	Programme Conditional Grant - Development		6,000	0
<b>Item: 312129 Other Buildings other than dwellings - Acquisition</b>					
Other Buildings Other than Dwellings - Other Construction works	District Hdqtr	Programme Conditional Grant - Development		16,802	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237210 Butalangu Town Council</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010074 Vector and disease control</b>					
<b>Item: 312129 Other Buildings other than dwellings - Acquisition</b>					
Other Buildings Other than Dwellings - Other Construction works	District Hqtr	Programme Conditional Grant - Development		34,198	0
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUTALANGU HC III	Butalangu town	Programme Conditional Grant - Non Wage Recurrent	0	19,759	14,268
BUTALANGU HC III	Butalangu town	Programme Conditional Grant - Non Wage Recurrent		8,776	0
<b>Vote Function: 30 Health Management and Supervision</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>					
<b>Key Service Area: 000016 Environment, Social Health and Safety</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	District Hqtr	Programme Conditional Grant - Development		3,096	0
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000016 Environment, Social Health and Safety</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Disaster Preparedness	Nakaseke District	External Financing Global Fund for HIV, TB & Malaria		284,042	0
<b>Key Service Area: 000039 Policies, Regulations and Standards</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
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
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	District HDTQRS	Programme Conditional Grant - Development		30,020	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237210 Butalangu Town Council</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320003 Assets and Facilities Management</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Impact Assessment	District Hqtr	Programme Conditional Grant - Development		2,500	0
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Appraisal	District Hqtr	Programme Conditional Grant - Development		2,500	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
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
<b>Item: 263402 Transfer to Other Government Units</b>					
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
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 260010 Road Rehabilitation</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances including casuals, temporary and sitting allowances		Other Transfers from Central Government Uganda Road Fund (URF)		84,240	0
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Accessories		District Unconditional Grant Non-Wage		13,500	0
ICT - Assorted Computer Accessories		District Unconditional Grant Non-Wage		4,800	0
ICT - Assorted Computer Accessories		District Unconditional Grant Non-Wage		3,480	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery		Other Transfers from Central Government Uganda Road Fund (URF)		3,200	0
Office Supplies - Printing, Photocopying, Binding and Stationery		Other Transfers from Central Government Uganda Road Fund (URF)		2,000	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237210 Butalangu Town Council</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 260010 Road Rehabilitation</b>					
<b>Item: 221017 Membership dues and Subscription fees.</b>					
Membership dues and Subscription fees		Locally Raised Revenues		1,450	0
<b>Item: 227001 Travel inland</b>					
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
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Nakaseke DLG Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)		1,688,670	0
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to Town councils and Subcounties	Nakaseke District headquarters	Other Transfers from Central Government Uganda Road Fund (URF)		570,270	0
<b>Item: 312216 Cycles - Acquisition</b>					
Cycles - Motorcycles	Nakaseke DLG Headquarters	Locally Raised Revenues		10,000	0
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Materials and Consumables	Head quarters	Programme Conditional Grant - Non Wage Recurrent	0	1,400	600
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Equipment	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,450	700

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237210 Butalangu Town Council</b>					
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 225201 Consultancy Services-Capital</b>					
Consultancy - Others	Nakaseke District Hqtr	Programme Conditional Grant - Development		21,738	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	District and Ministry	Programme Conditional Grant - Non Wage Recurrent	50%	17,453	9,576
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	4,035	1,668
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
Building and Facility Maintenance - Civil Works	Nakaseke District	Programme Conditional Grant - Development	30%	7,982	2,188
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Nakaseke District	Programme Conditional Grant - Development		260,667	0
<b>Key Service Area: 000016 Environment, Social Health and Safety</b>					
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
Building and Facility Maintenance - Civil Works	District Headquarters	Locally Raised Revenues	80%	10,000	7,992
<b>Department: 090 Natural Resources</b>					
<b>Vote Function: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>					
<b>Key Service Area: 000089 Climate Change Mitigation</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies and Services - Assorted equipment	Kizibiki	Locally Raised Revenues		8,000	0
<b>Department: 110 Planning</b>					
<b>Vote Function: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 000006 Planning and Budgeting services</b>					
<b>Item: 225201 Consultancy Services-Capital</b>					
Consultancy - Engineering	District HQR	District Discretionary Equalisation Development Grant		6,600	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237210 Butalangu Town Council</b>					
<b>Department: 110 Planning</b>					
<b>Vote Function: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 000006 Planning and Budgeting services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and Supervision of capital work	District HQR	District Discretionary Equalisation Development Grant		20,090	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	DistrictHqtr	District Discretionary Equalisation Development Grant		8,690	0
<b>Item: 312229 Other ICT Equipment - Acquisition</b>					
Other ICT Equipment - Purchase	District Head Qtr	District Discretionary Equalisation Development Grant		26,690	0
<b>Department: 120 Internal Audit</b>					
<b>Vote Function: 10 Compliance</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000001 Audit and Risk Management</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Audit grant Top up	Town Council	District Unconditional Grant Non-Wage		7,000	0
<b>LCIII: 237211 Semuto Town Council</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Semuto HC IV	Semuto town	Programme Conditional Grant - Non Wage Recurrent	0	42,168	70,481
Semuto HC IV	Semuto town	Programme Conditional Grant - Non Wage Recurrent		98,794	0
<b>Vote Function: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000039 Policies, Regulations and Standards</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Semuto town	Programme Conditional Grant - Development		38,000	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237211 Semuto Town Council</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000039 Policies, Regulations and Standards</b>					
<b>Item: 312299 Other Machinery and Equipment- Acquisition</b>					
Value addition equipment	Semuto town	Programme Conditional Grant - Development		153,799	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Department: 120 Internal Audit</b>					
<b>Vote Function: 10 Compliance</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000001 Audit and Risk Management</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Audit Grant Top up	Town Council	District Unconditional Grant Non-Wage		7,000	0
<b>LCIII: 237212 Kito Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000039 Policies, Regulations and Standards</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Hospital	Kitto - Kivumu	Programme Conditional Grant - Development		420,000	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237214 Nakaseke Town Council</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 20 Hospital Services</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320080 Support to Hospitals</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Nakaseke Hospital	Nakaseke town	Programme Conditional Grant - Non Wage Recurrent	0	419,634	209,817
<b>Vote Function: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000039 Policies, Regulations and Standards</b>					
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Nakaseke hospital	Nakaseke Hospital	Transitional Conditional Grant - Development		300,000	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KIZIBA R.C. P.S.	KIZIBA R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent		10,370	0
NAKASEKE TERCNTER P.S	NAKASEKE TERCNTER P.S	Programme Conditional Grant - Non Wage Recurrent		11,510	0
<b>Department: 120 Internal Audit</b>					
<b>Vote Function: 10 Compliance</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000001 Audit and Risk Management</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Audit Grant Top up	Nakaseke Town Council	District Unconditional Grant Non-Wage		7,000	0
<b>LCIII: 237215 Kinoni Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kinoni HC III	Kinoni town	Programme Conditional Grant - Non Wage Recurrent	0	7,628	13,694

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237215 Kinoni Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kinoni HC III	Kinoni Town	Programme Conditional Grant - Non Wage Recurrent		19,759	0
<b>Vote Function: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320027 Medical and Health Supplies</b>					
<b>Item: 312299 Other Machinery and Equipment- Acquisition</b>					
Value addition equipment	Kinoni HC III	District Discretionary Equalisation Development Grant		420,000	0
<b>Department: 060 Education</b>					
<b>Vote Function: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	Buduku	Programme Conditional Grant - Development		59,976	0
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Supervision and monitoring, Regular Data Collection and monitoring and Inspection after Construction	District-wide	Programme Conditional Grant - Non Wage Recurrent	0	45,434	25,764
<b>LCIII: 237216 Ngoma Town Council</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Ngoma HCIV	Ngoma Town	Programme Conditional Grant - Non Wage Recurrent	0	98,794	62,499

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237216 Ngoma Town Council</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Ngoma HCIV	Ngoma Town	Programme Conditional Grant - Non Wage Recurrent		26,203	0
<b>Vote Function: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000039 Policies, Regulations and Standards</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
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
<b>Department: 120 Internal Audit</b>					
<b>Vote Function: 10 Compliance</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000001 Audit and Risk Management</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Audit Grant Top up	Ngoma Town Council	District Unconditional Grant Non-Wage		7,000	0
<b>LCIII: 237217 Kiwoko Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000014 Administrative and Support Services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Office Building	Town Council Hqtr	District Discretionary Equalisation Development Grant		36,499	0
<b>Department: 050 Health</b>					
<b>Vote Function: 20 Hospital Services</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320080 Support to Hospitals</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kiwoko Hospital	Kiwoko Town	Programme Conditional Grant - Non Wage Recurrent	0	152,299	76,150

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

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

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237218 Kikamulo Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kikamulo HC III	Kikamulo LC1	Programme Conditional Grant - Non Wage Recurrent	0	16,273	18,016
Kikamulo HC III	Kikamulo LC 1	Programme Conditional Grant - Non Wage Recurrent		19,759	0
<b>LCIII: S1843 Missing Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kigege HCII	Kigege LC 1	Programme Conditional Grant - Non Wage Recurrent	0	9,879	4,940
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1843 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1843 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
WAKATAAMA C/U P.S	WAKATAAMA C/U P.S	Programme Conditional Grant - Non Wage Recurrent		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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1843 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1843 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1843 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
KABAALE P.S	KABAALE 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
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1843 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Vote Function: 30 Skills Development</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320163 Capitation (Tertiary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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